Current Revenue Expenditure

Volume-III (Part B)

BUDGET 2020-21

BUDGET 2020-21

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Current Revenue Expenditure
THE YEAR 2020-2021

VOLUME-III
(Part-B)

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21011 (011)
EDUCATION DEPARTMENT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
SKARDU	2,554	1,379,551,000	1,716,096,000	1,351,323,000	138,400,000	1,489,723,000
GILGIT	2,419	1,626,564,000	2,166,680,400	1,607,814,000	154,496,000	1,762,310,000
GHANCHE	1,400	731,612,000	850,069,000	744,891,000	42,585,000	787,476,000
DIAMER	1,364	800,498,000	907,295,100	831,109,000	71,125,000	902,234,000
GHIZER	1,259	794,443,000	906,247,700	773,530,000	52,250,000	825,780,000
ASTORE	1,158	618,033,000	760,380,700	674,725,000	38,180,000	712,905,000
KHARMANG	856	398,981,000	477,666,200	369,452,000	21,989,000	391,441,000
NAGAR	672	367,551,000	425,066,900	385,072,000	26,664,000	411,736,000
HUNZA	570	352,030,000	423,036,400	348,254,000	27,237,000	375,491,000
SHIGAR	541	364,222,000	348,551,400	288,689,000	17,476,000	306,165,000
PROVINCIAL	123		25,815,000	74,762,000	332,474,000	407,236,000
TOTAL	**12,916**	**7,433,485,000**	**9,006,904,800**	**7,449,621,000**	**922,876,000**	**8,372,497,000**

GC21011 (011)
EDUCATION DEPARTMENT

	Rs
Charged:	**0**
Voted:	**8,372,497,000**
Total:	**8,372,497,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
045702	BUILDING AND STRUCTURE		1,500,000	38,933,000
091103	ADMINISTRATION	492,215,000	760,083,500	594,184,000
092101	SECONDARY EDUCATION	5,909,849,000	7,133,646,000	6,439,908,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	723,885,000	780,912,400	717,917,000
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS	74,300,000	74,300,000	74,300,000
093103	ADMINISTRATION	23,688,000	23,831,500	25,522,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	56,166,000	61,083,700	65,966,000
096101	ADMINISTRATION	87,776,000	76,142,000	349,185,000
096101	SECRETARIAT / POLICY / CURRICULUM	65,601,000	95,405,700	66,582,000
108101	SOCIAL WELFARE MEASURES	5,000		
TOTAL		**7,433,485,000**	**9,006,904,800**	**8,372,497,000**

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1011	Deputy Director Education Office Astore	27,423,000	34,485,100	30,502,000
AT1016	Principal Boys Inter College Astore	28,106,000	32,102,800	31,903,000
AT1018	Boys High School Bunji	27,577,000	38,721,500	34,121,000
AT1020	Boys High School Dashkin	36,856,000	53,746,600	43,753,000
AT1022	Boys High School Astore	56,073,000	78,500,500	75,411,000
AT1024	Boys High School Rattu	46,462,000	56,762,500	54,127,000
AT1026	Boys High School Dirlabala	37,567,000	43,023,300	42,238,000
AT1028	Boys High School Minimarg Astore	15,611,000	15,914,500	16,958,000
AT1031	Boys High School Chorit	60,045,000	79,641,800	73,136,000
AT1032	Boys High School Mirmalik	11,871,000	14,114,900	14,279,000
AT1034	Boys High School Qamri	21,215,000	20,874,900	24,104,000
AT1075	Girls High School Eidgah Astore	29,489,000	34,409,000	32,824,000
AT1076	Boys High School Pakora Astore	36,891,000	46,833,500	41,544,000
AT1077	Boys High School Godai Astore	70,529,000	73,416,100	71,163,000
AT1078	Boys High School Gorikote Astore	25,218,000	33,623,200	31,922,000
AT1079	Boys High School Laous Astore	28,341,000	35,387,900	29,497,000
AT1080	Boys High School Khangrool Astore	21,193,000	25,809,500	23,042,000
AT1081	Girls High School Bunji Astore	10,895,000	13,628,900	13,677,000
AT1082	Girls High School Chongara Astore	10,836,000	13,993,000	12,275,000
AT1083	Boys High School Thing Astore	15,835,000	15,391,200	16,429,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DM1004	Principal Cadet College Chilas	17,300,000	17,300,000	17,300,000
DM1014	Deputy Director Education Office Diamer	56,658,000	74,672,800	69,466,000
DM1019	Principal Boys Degree College Chilas	47,135,000	46,148,700	40,226,000
DM1020	Boys High School Chilas	22,610,000	29,887,800	24,923,000
DM1021	Boys High School Darel	43,519,000	51,523,800	48,244,000
DM1025	Boys High School Tangir	57,491,000	66,055,800	62,283,000
DM1027	Girls High School Chilas	14,642,000	14,637,900	16,491,000
DM1028	Boys High School Gayal	25,680,000	19,291,400	29,119,000
DM1029	Boys High School Manikal	32,591,000	41,038,400	41,111,000
DM1066	Public School Chilas	9,200,000	9,200,000	9,200,000
DM1068	Public School Darel			5,000,000
DM1069	Public School Tangir			5,000,000
DM1081	Social Welfare Officer Social Services Medical Center Diamer	1,000		
DM1085	Boys High School Goner Farm Diamer	33,517,000	41,733,800	37,071,000
DM1086	Boys High School Niat Diamer	18,321,000	21,579,100	19,531,000
DM1087	Boys High School Goharabad Diamer	48,653,000	54,869,700	55,140,000
DM1088	Boys High School Doodishal Diamer	12,742,000	11,072,400	19,351,000
DM1089	Boys High School Khanbari Diamer	23,114,000	23,254,200	25,575,000
DM1090	Boys High School Thore Diamer	49,865,000	58,016,500	56,850,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DM1091	Boys High School Shaheenkote Diamer	30,809,000	43,130,400	36,017,000
DM1092	Boys High School Takia Diamer	48,775,000	62,242,500	57,593,000
DM1093	Boys High School Jall Diamer	33,050,000	36,897,400	34,974,000
DM1094	Boys High School Gais Bala Diamer	45,645,000	55,255,700	51,806,000
DM1095	Boys High School Sumigal Diamer	20,570,000	25,053,900	27,349,000
DM1096	Boys High School Phuguch Diamer	18,613,000	16,168,900	19,577,000
DM1097	Boys High School Gali Bala Diamer	63,737,000	59,586,500	69,817,000
DM1098	Boys High School Gabber Diamer	18,106,000	16,470,100	21,556,000
DM1099	Boys Inter College Tangir Diamer	3,328,000	1,719,400	4,458,000
DM1871	Directorate of Education Diamer-Astore	4,826,000	10,488,000	7,206,000
GL1100	Secretary Education GB-II (Block Allocation)			310,348,000
GL1101	Director Technical Education & Skill Development GB		4,715,000	15,982,000
GL1102	Chief Engineer Works Education Department GB Gilgit		1,500,000	38,933,000
GL1505	Girls High School Oshikhandass	25,356,000	31,410,300	26,969,000
GL1507	Secretary Education Gilgit	87,776,000	76,142,000	38,837,000
GL1511	Boys High School Sharote	37,974,000	52,180,300	46,873,000
GL1548	Principal Boys Inter College Jagir Basin	20,016,000	16,460,600	16,797,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1574	Directorate of Education GB Gilgit	39,595,000	127,613,000	47,895,000
GL1575	Director Education (Planning) Gilgit-Baltistan	65,601,000	95,405,700	66,582,000
GL1576	Deputy Director Education Office Gilgit	63,955,000	96,003,600	77,064,000
GL1578	Principal FG Post Graduate College Jutia	64,451,000	98,718,600	80,384,000
GL1579	Principal FG Degree College Muhammadabad Danyore	35,598,000	45,924,800	40,385,000
GL1580	Principal FG Degree College for Women Gilgit	56,470,000	70,708,100	60,721,000
GL1581	Boys High School No.1 Gilgit	60,035,000	81,288,400	65,395,000
GL1582	Boys High School No.2 Gilgit	53,471,000	75,259,500	45,431,000
GL1583	Girls High School Kashrote	39,053,000	48,286,800	41,834,000
GL1584	Boys High School Amphary	31,036,000	40,757,000	33,319,000
GL1585	Boys High School Kashrote	17,749,000	25,407,000	18,524,000
GL1586	Girls High School No1 Gilgit	59,661,000	77,629,500	68,050,000
GL1587	Girls High School No2 Gilgit	65,371,000	86,612,300	75,812,000
GL1588	Boys High School Danyore	36,712,000	56,051,000	42,391,000
GL1589	Boys High School Nomal	62,959,000	83,662,100	74,063,000
GL1590	Boys High School Rahimabad	52,880,000	71,374,500	59,342,000
GL1599	Boys High School Oshikhandass	19,412,000	25,968,200	21,128,000
GL1600	Boys High School Jalalabad	44,720,000	61,204,800	49,683,000
GL1601	Boys High School Sassi Haramosh	48,809,000	59,360,600	58,785,000
GL1602	Boys High School Demote Sai	31,330,000	44,293,200	39,724,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1603	Boys High School Joglote Sai	49,240,000	49,541,200	49,161,000
GL1604	Boys High School Datuchi	65,940,000	79,656,000	74,636,000
GL1651	Police Public School & Colleges GB, Gilg	3,520,000	3,520,000	3,520,000
GL1673	District Inspector of School Gilgit	343,000	168,000	
GL1701	Girls High School Jutial Gilgit	48,654,000	61,361,900	57,170,000
GL1702	Boys High School Minawar Gilgit	44,228,000	58,199,000	51,770,000
GL1703	Girls High School Konodass Gilgit	28,565,000	36,467,900	31,872,000
GL1704	Deputy Director Special Education Gilgit Gilgit	53,574,000	59,166,000	63,690,000
GL1722	Principal Public School and College Juglote Gilgit	7,000,000	7,000,000	7,000,000
GL1726	Principal Elementary College for Women J	23,291,000	37,041,200	26,571,000
GL1727	Principal FG College of Education Gilgit	33,984,000	46,870,800	34,734,000
GL1731	Public School and College Jutial Gilgit	17,400,000	17,400,000	17,400,000
GL1732	Directorate of Women Development Gilgit	1,000		
GL1734	Girls High School Danyore Gilgit	29,578,000	38,620,600	34,156,000
GL1735	Boys High School Chakarkote Sai Gilgit	25,267,000	32,276,000	28,317,000
GL1736	Girls High School Jagir Basin Gilgit	25,358,000	31,640,500	31,999,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1790	Director Colleges GB Gilgit	23,687,000	23,831,500	25,522,000
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)	26,943,000	36,197,900	28,804,000
GL1828	Social Welfare Officer Comprehensive Community Center Gilgit	1,000		
GN1013	Deputy Director Education Officer Ghahch	28,470,000	38,541,800	35,296,000
GN1018	Principal Boys Inter College Khaplu	40,537,000	27,758,500	30,325,000
GN1020	Boys High School Siksa	47,653,000	62,118,300	53,731,000
GN1022	Boys High School Thagus	47,242,000	53,491,700	55,357,000
GN1024	Boys High School Khaplu	54,663,000	72,411,700	39,628,000
GN1026	Boys High School Dogoni	62,679,000	79,896,000	72,614,000
GN1028	Boys High School Thalay	37,637,000	47,918,100	50,364,000
GN1030	Girls High School Khaplu Ghanche	47,173,000	53,922,300	54,925,000
GN1032	Boys High School Ghowari Ghanche	45,473,000	63,233,100	49,410,000
GN1034	Boys High School Keris Ghanche	35,861,000	46,177,600	36,304,000
GN1066	Boys High School Purtak Ghanche	53,171,000	65,004,400	59,779,000
GN1069	Public School Ghanche	4,620,000	4,620,000	4,620,000
GN1084	Boys High School Khaplu Bala Ghanche	64,950,000	54,768,500	69,208,000
GN1085	Boys High School Machulo Ghanche	44,361,000	46,221,800	43,439,000
GN1086	Boys High School Surmo Ghanche	41,109,000	46,049,200	47,421,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GN1087	Boys High School Dumsum Ghanche	48,854,000	59,807,800	53,837,000
GN1101	Boys High School Kuro Ghanche	27,159,000	28,128,200	31,218,000
GZ1017	Deputy Director Education Officer Ghizer	34,875,000	48,590,700	42,999,000
GZ1021	Boys High School Ishkoman Ghizer	24,191,000	27,373,600	23,897,000
GZ1022	Principal Boys Inter College Gahkuch	26,007,000	36,053,700	31,461,000
GZ1023	Boys High School Single	25,751,000	35,725,000	30,637,000
GZ1024	Boys High School Gulapure Ghizer	35,611,000	46,225,600	42,168,000
GZ1026	Boys High School Sherqillah Ghizer	49,254,000	62,847,100	50,771,000
GZ1028	Boys High School Bubar Ghizer	25,326,000	37,340,900	32,582,000
GZ1030	Boys High School Pakora Ghizer	37,840,000	51,379,400	42,082,000
GZ1032	Boys High School Gahkuch Ghizer	52,495,000	73,697,300	62,638,000
GZ1034	Girls High School Gahkuch Ghizer	18,597,000	23,092,200	21,334,000
GZ1036	Boys High School Gupis Ghizer	25,574,000	33,428,800	32,481,000
GZ1038	Boys High School Taus Yasin Ghizer	43,941,000	52,578,100	49,550,000
GZ1040	Boys High School Ghulakhmoli Ghizer	25,394,000	27,344,100	26,085,000
GZ1042	Boys High School Thoi Yasin Ghizer	21,482,000	22,821,600	23,613,000
GZ1045	Boys High School Hundur Yasin Ghizer(Sec	41,626,000	44,459,100	44,417,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GZ1047	Boys High School Jandrote Ghizer	35,288,000	39,219,400	36,518,000
GZ1049	Girls High School Chatorkhan Ghizer	12,481,000	18,467,000	16,776,000
GZ1051	Boys High School, Yasin Proper	29,218,000	34,967,600	32,972,000
GZ1053	Public School, Ghizer	4,000,000	4,000,000	4,000,000
GZ1084	PRINCIPAL INTER COLLEGE GUPIS	14,818,000	9,233,300	8,562,000
GZ1086	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER	1,000		
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER	18,568,000	20,664,800	23,109,000
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN	12,892,000	9,607,900	13,777,000
GZ1090	Boys High School Chatorkhand Ghizer	24,518,000	37,308,400	33,463,000
GZ1091	Boys High School Immit Ghizer	24,508,000	28,344,200	24,975,000
GZ1092	Boys High School Phandar Ghizer	76,484,000	27,684,800	24,896,000
GZ1093	Boys High School Hatoon Ghizer	15,023,000	16,869,900	15,753,000
GZ1094	Boys High School Sumal Ghizer	25,480,000	31,926,100	27,649,000
GZ1095	Govt. Inter College Chatorkhand Ghizer	8,198,000	2,757,000	2,946,000
GZ1096	Girls Inter College Taous Yasin Ghizer	5,002,000	2,240,100	3,669,000
HN1007	Boys High School Aliabad	17,937,000	25,912,100	21,326,000
HN1012	Boys High School Gulmit Gojal	34,331,000	45,208,500	40,216,000
HN1013	Boys High School Hindi Hunza	35,429,000	44,772,700	39,469,000
HN1014	Boys High School Karimabad	55,940,000	76,310,200	64,661,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HN1016	Deputy Director Education Hunza	23,804,000	25,799,400	24,089,000
HN1018	Girls High School Karimabad Hunza	31,271,000	38,822,400	36,225,000
HN1019	Girls High School Aliabad	18,570,000	22,379,300	20,615,000
HN1020	Girls Higher Secondary School Gulmit Gojal	17,381,000	19,427,900	19,107,000
HN1021	Principal Degree College Aliabad	54,192,000	48,057,200	42,284,000
HN1022	Principal Girls Degree College Karimabad	32,246,000	37,831,200	32,720,000
HN1041	Boys High School, Sost Gojal	18,970,000	24,852,700	20,913,000
HN1049	Girls High School Kirmin Chupurson	11,959,000	13,662,800	13,866,000
HN1101	Principal Degree College Moorkhun Gojal Hunza			4,298,000
NG1101	Deputy Director Education Nagar	6,540,000	6,133,100	8,054,000
NG1102	Principal Boys Inter College Chalt Nagar	46,707,000	38,577,500	33,630,000
NG1103	Boys High School Askurdass Nagar	40,079,000	38,795,900	34,379,000
NG1104	Boys High School Nagar Proper	27,707,000	32,154,300	29,583,000
NG1105	Boys High School Chalt Nagar	44,081,000	56,817,800	45,460,000
NG1106	Boys High School Gulmat Nagar	37,312,000	45,375,200	39,904,000
NG1107	Girls Higher Secondary School Gulmat Nagar	62,186,000	83,068,900	104,373,000
NG1108	Girls High School Askurdass Nagar	19,477,000	19,687,300	20,863,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NG1109	Boys High School Nilt Nagar	23,848,000	31,969,800	25,510,000
NG1110	Girls Higher Scondary School Nagar Prope	15,224,000	16,302,200	16,489,000
NG1111	Boys High School Summayar Nagar	17,878,000	22,661,700	20,015,000
NG1112	Girls High School Chalt Nagar	26,512,000	33,523,200	33,476,000
RG1101	Deputy Director Education Kharmang	7,292,000	3,269,600	8,976,000
RG1102	Principal Inter College Kharmang	24,223,000	20,277,500	19,277,000
RG1103	Boys High School Mehdiabad Kharmang	65,186,000	93,874,500	44,704,000
RG1104	Boys High School Tolti Kharmang	83,671,000	99,758,400	86,511,000
RG1105	Boys High School Olding Kharmang	92,935,000	108,362,400	93,458,000
RG1106	Boys High School Kharmang	103,547,000	127,817,800	114,858,000
RG1107	Girls High School Mehdiabad Kharmang	22,127,000	24,306,000	23,657,000
RG1108	Boys High School Pari Kharmang		19,600,000	27,675,000
SD1027	Regional Director of Education Skardu	7,495,000	15,230,000	12,403,000
SD1029	Deputy Director Education Office Skardu	118,205,000	154,407,000	126,337,000
SD1034	Principal Boys Degree College Skardu	67,743,000	96,451,100	70,350,000
SD1038	Principal Inter College for Women Skardu	41,838,000	42,946,800	42,720,000
SD1040	Principal Elementary College for Women	10,711,000	30,818,700	22,062,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SD1041	Cadet College Skardu	57,000,000	57,000,000	57,000,000
SD1042	Public School Skardu	9,200,000	9,200,000	9,200,000
SD1043	Boys High School Skardu	61,770,000	84,291,200	72,651,000
SD1045	Girls High School Skardu	78,536,000	101,859,800	88,789,000
SD1047	Boys High School Sukamaidan	64,056,000	90,291,500	55,527,000
SD1057	Boys High School Thowar Skardu	110,757,000	143,195,400	120,387,000
SD1097	Girls High School Thowar Skardu	37,933,000	45,787,800	42,708,000
SD1098	Boys High School Talu Skardu	39,146,000	44,289,300	42,377,000
SD1099	Boys High School Stak Skardu	14,492,000	15,870,500	16,363,000
SD1105	Girls Model School Kushmarah Skardu	32,496,000	16,824,200	23,381,000
SD1117	SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER	1,000		
SD1118	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER	1,000		
SD1121	Principal Inter College Gamba Skardu	11,324,000	13,412,900	11,718,000
SD1124	Boys High School Harpoh Skardu	28,029,000	29,790,500	31,241,000
SD1125	Boys High School Sermik Skardu	44,089,000	57,134,500	48,200,000
SD1126	Girls High School Sukamaidan Skardu	60,432,000	74,441,200	70,752,000
SD1127	Boys High School Hussainabad Skardu	84,641,000	115,604,300	108,247,000
SD1128	Girls Model High School Skardu	52,866,000	65,575,200	55,711,000
SD1129	Boys High School Gambad Skardu	108,700,000	134,585,900	117,823,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SD1130	Boys High School Kushmarah Skardu	80,004,000	95,805,400	73,318,000
SD1131	Boys High School Kachura Skardu	89,662,000	104,240,400	95,849,000
SD1132	Boys High School Bunyal Skardu	44,974,000	49,141,900	49,493,000
SD1141	Boys High School Tormik Skardu	20,858,000	25,982,800	22,840,000
SD1704	Deputy Director Special Education Skardu Skardu	2,592,000	1,917,700	2,276,000
SS1101	Deputy Director Education Shigar	4,748,000	5,235,700	4,548,000
SS1102	Principal Inter College Shigar	17,066,000	15,839,900	14,777,000
SS1103	Boys High School Shigar	47,052,000	64,661,900	36,515,000
SS1104	Boys High School Gulapure Shigar	143,177,000	60,368,700	58,601,000
SS1105	Boys High School Churka Shigar	40,142,000	55,768,500	48,178,000
SS1106	Boys High School Tisser Shigar	38,524,000	46,098,500	44,341,000
SS1107	Boys High School Dassu Shigar	19,997,000	29,155,000	27,848,000
SS1108	Boys High School Alchori Shigar	31,477,000	43,085,100	33,529,000
SS1109	Girls High School Shigar	22,039,000	28,338,100	37,828,000
TOTAL		**7,433,485,000**	**9,006,904,800**	**8,372,497,000**

GC21011 (011)
EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**6,586,474,000**	**8,078,055,000**	**7,449,621,000**
A011	**PAY**	**4,442,363,000**	**4,269,478,000**	**4,681,752,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,438,069,000**	**1,317,267,000**	**1,583,386,000**
A01101	Basic Pay	1,296,508,000	1,189,948,000	1,453,861,000
A01102	Personal pay	1,524,000	1,881,000	920,000
A01103	Special pay	134,120,000	125,438,000	128,605,000
A01106	Pay of contract staff	5,917,000		
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,004,294,000**	**2,952,211,000**	**3,098,366,000**
A01151	Pay of Other Staff	2,738,337,000	2,660,134,000	2,806,105,000
A01152	Personal pay	1,521,000	1,497,000	648,000
A01153	Special pay	263,006,000	288,816,000	290,869,000
A01156	Pay of contract staff	1,430,000	1,752,000	744,000
A01170	Others		12,000	
A012	**ALLOWANCES**	**2,144,111,000**	**3,808,577,000**	**2,767,869,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,985,582,000**	**3,558,729,000**	**2,516,574,000**
A01201	Senior post Allowance	345,000	450,000	590,000
A01202	House rent Allowance	342,267,000	351,543,000	355,476,000
A01203	Conveyance allowance	408,110,000	349,123,000	428,563,000
A01207	Washing Allowance	62,000	65,000	101,000
A01208	Dress Allowance	41,000	43,000	92,000
A0120D	Integrated Allowance	6,348,000	7,048,000	7,156,000
A0120K	Special Judicial Allowance	1,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	2,733,000	1,135,544,000	2,651,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,175,000	1,449,000	1,186,000
A0120Q	Fixed Daily Allowance		12,000	
A0120X	Ad - hoc Allowance - 2010		235,000	
A01210	Risk Allowance		8,000	
A01211	Hill allowance	8,869,000	9,531,000	9,848,000
A01216	Qualification allowance	3,954,000	5,174,000	3,005,000
A01217	Medical allowance	213,784,000	228,654,000	229,448,000
A0121A	Ad - hoc Allowance - 2011		23,000	
A0121B	Health Professional Allowance		682,000	265,000
A0121C	Additional Pay Allowance		23,000	
A0121M	Adhoc Relief Allowance - 2012		75,000	
A0121N	Personal Allowance	22,000	104,000	13,000

GC21011 (011)
EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121T	Adhoc Relief Allowance 2013		38,000	
A0121Z	Adhoc Relief Allowance-2014		28,000	
A01224	Entertainment allowance	1,558,000	1,760,000	1,582,000
A01226	Computer allowance	2,223,000	2,191,000	1,952,000
A01228	Orderly allowance	4,247,000	5,271,000	4,432,000
A0122C	Adhoc Relief Allowance - 2015		50,000	
A0122M	Ad-hoc Relief Allowance-2016	274,025,000	286,717,000	287,225,000
A0122N	Special Conveyance Allowance to Disbaled Employees	11,000	2,602,000	147,000
A0122S	Utility Allowance	1,728,000	1,928,000	1,981,000
A0122Y	Ad-hoc Relief Allowance 2017	356,499,000	381,424,000	389,626,000
A01235	Secretariat allowance	61,000	65,000	25,000
A01236	Deputation allowance	4,540,000	5,441,000	5,119,000
A01238	Charge allowance	485,000	413,000	
A01239	Special allowance	51,000	60,000	15,000
A0123E	Executive Allowance	1,348,000	4,532,000	5,474,000
A0123G	Ad-hoc Relief Allowance-2018	348,671,000	380,644,000	388,452,000
A0123P	Ad-hoc Relief Allowance 2019		382,623,000	391,091,000
A01241	Utility allowance for electricity	14,000	13,000	
A01244	Adhoc relief	85,000	48,000	3,000
A01250	Incentive Allowance	1,787,000	1,261,000	632,000
A01253	Science Teaching Allowance	488,000	496,000	414,000
A01264	Technical Allowance			10,000
A01270	Other	50,000	11,338,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**158,529,000**	**249,848,000**	**251,295,000**
A01273	Honoraria	2,540,000	2,539,000	
A01274	Medical charges	14,426,000	23,032,000	
A01277	Contingent paid staff	50,642,000	139,101,000	164,901,000
A01278	Leave salary		37,000	
A01289	Teaching Allowance	90,921,000	85,139,000	86,394,000
A03	**TOTAL OPERATING EXPENSES**	**655,129,000**	**578,806,500**	**690,506,000**
A032	**COMMUNICATIONS**	**7,983,000**	**5,912,700**	**8,228,000**
A03201	Postage and telegraph	1,328,000	975,900	1,393,000
A03202	Telephone and trunk call	6,655,000	4,936,800	6,835,000
A033	**UTILITIES**	**322,198,000**	**332,326,000**	**326,535,000**
A03301	Gas	114,672,000	23,576,000	115,500,000
A03302	Water	300,000	300,000	300,000
A03303	Electricity	6,670,000	6,536,000	6,750,000

GC21011 (011)
EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and cold weather charges	200,556,000	301,914,000	203,985,000
A034	**OCCUPANCY COSTS**	**2,779,000**	**5,334,300**	**6,979,000**
A03402	Rent for office building	2,399,000	5,136,000	6,599,000
A03403	Rent for residential building	1,000		1,000
A03412	Swerage Charges/Waste Charges	379,000	198,300	379,000
A036	**MOTOR VEHICLES**	**1,000**	**12,000**	**1,000**
A03603	Registration	1,000	12,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**79,325,000**	**68,696,400**	**83,543,000**
A03805	Travelling allowance	45,417,000	37,350,200	47,067,000
A03806	Transportation of Goods (Govt.)	84,000	4,104,900	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	33,815,000	27,237,800	36,383,000
A03808	Conveyance charges (Govt.)	9,000	3,500	9,000
A039	**GENERAL**	**242,843,000**	**166,525,100**	**265,220,000**
A03901	Stationery	31,075,000	22,554,700	32,305,000
A03902	Printing and publication	4,305,000	3,346,500	4,480,000
A03903	Conference/seminars/workshops	475,000		475,000
A03905	Newspapers periodicals and books	4,045,000	2,840,100	4,105,000
A03906	Uniforms and protective clothing	860,000	643,400	860,000
A03917	Law charges	968,000	749,600	968,000
A03918	Exhibitions fairs and other national celebrations	3,550,000	2,820,450	3,590,000
A03930	Vocational and Manpower Training	4,750,000	2,756,000	2,000,000
A03936	Foreign/Inland Training Course Fee	4,176,000	1,359,600	4,176,000
A03970	Others	128,259,000	64,032,750	151,881,000
A03978	Free Text Books	60,000,000	64,840,000	60,000,000
A03979	Teachers/ Managers Training	380,000	582,000	380,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**		**100,574,000**	
A041	**PENSION**		**100,574,000**	

GC21011 (011)
EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04106	Reimbursement of medical charges to pensioners		1,264,000	
A04114	Superannuation Encashment of L.P.R		99,310,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**129,240,000**	**198,525,000**	**169,240,000**
A052	**GRANTS-DOMESTIC**	**129,240,000**	**198,525,000**	**169,240,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		37,600,000	
A05270	To Others	129,240,000	160,925,000	169,240,000
A06	**TOTAL TRANSFERS**	**20,341,000**	**12,999,900**	**20,213,000**
A061	**SCHOLARSHIP**	**19,206,000**	**12,121,900**	**19,078,000**
A06102	Others	8,331,000	5,831,000	8,331,000
A06103	Cash awards	10,875,000	6,290,900	10,747,000
A063	**ENTERTAINMENT & GIFTS**	**1,135,000**	**878,000**	**1,135,000**
A06301	Entertainments & Gifts	1,135,000	878,000	1,135,000
A09	**TOTAL PHYSICAL ASSETS**	**2,170,000**	**1,840,000**	**2,910,000**
A094	**OTHER STORES AND STOCKS**	**250,000**	**35,000**	**350,000**
A09404	Medical and Laboratory Equipment	250,000	35,000	350,000
A096	**PURCHASE OF PLANT & MACHINERY**	**690,000**	**709,000**	**1,345,000**
A09601	Purchase of Plant and Machinery	690,000	709,000	1,345,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,230,000**	**1,096,000**	**1,215,000**
A09701	Purchase of Furniture and Fixture	1,230,000	1,096,000	1,215,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**40,131,000**	**36,104,400**	**40,007,000**
A130	**TRANSPORT**	**24,271,000**	**23,356,900**	**26,486,000**

GC21011 (011)
EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	24,271,000	23,356,900	26,486,000
A131	**MACHINERY AND EQUIPMENT**	**7,310,000**	**5,191,000**	**6,675,000**
A13101	Machinery and Equipment	7,310,000	5,191,000	6,675,000
A132	**FURNITURE AND FIXTURE**	**8,550,000**	**6,056,500**	**6,846,000**
A13201	Furniture and Fixtures	8,550,000	6,056,500	6,846,000
A133	**BUILDINGS AND STRUCTURE**		**1,500,000**	
A13370	Others		1,500,000	
NET TOTAL		**7,433,485,000**	**9,006,904,800**	**8,372,497,000**

GC21011 (011)
EDUCATION DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1068			1068	147,384,000
02	1671			1671	281,731,000
03	2			2	427,000
04	50			50	8,466,000
05	47			47	10,531,000
06	1			1	302,000
07	172			172	39,211,000
09	177			177	39,232,000
11	210			210	45,914,000
12	38			38	9,258,000
14	4717			4717	1,270,781,000
15	1			1	396,000
16	2665			2665	1,045,668,000
17	1616			1616	974,684,000
18	290			290	233,487,000
19	122			122	137,478,000
20	9			9	11,227,000
(Fixed)	60			60	3,789,000
TOTAL	**12916**			**12916**	**4,259,966,000**

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**						**34,933,000**
A011	**TOTAL PAY**			**46**			**22,658,000**
A011-1	**TOTAL PAY OF OFFICERS**			**24**			**16,639,000**
A01101	Total Basic Pay			24			11,288,000
C031	Chief Engineer	(BPS-20)		1			1,284,000
S152	Superintending Engineer	(BPS-19)		1			707,000
E024	Executive Engineer	(BPS-18)		3			1,823,000
A116	Assistant Executive Engineer	(BPS-17)		6			2,178,000
A140	Assistant Quantity Surveyor	(BPS-17)		1			380,000
D147	Divisional Accounts Officer	(BPS-17)		1			380,000
A058	Architect	(BPS-16)		1			512,000
A111	Assistant Engineer	(BPS-16)		10			4,024,000
A01103	Special pay						5,351,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**22**			**6,019,000**
A01151	Total Pay of Other Staff			22			5,367,000
S085	Site Engineer	(BPS-11)		20			5,083,000
D157	Draftsman	(BPS-09)		2			284,000
A01153	Special pay						652,000
A012	**TOTAL ALLOWANCES**						**12,275,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**12,275,000**
A01201	Senior post Allowance						120,000
A01202	House rent Allowance						2,569,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01203	Conveyance allowance					2,553,000
A01211	Hill allowance					26,000
A01217	Medical allowance					898,000
A01224	Entertainment allowance					10,000
A0122M	Ad-hoc Relief Allowance-2016					1,032,000
A0122Y	Ad-hoc Relief Allowance 2017					1,739,000
A0123G	Ad-hoc Relief Allowance-2018					1,739,000
A0123P	Ad-hoc Relief Allowance 2019					1,589,000
A03	**TOTAL OPERATING EXPENSES**					**2,800,000**
A032	**TOTAL COMMUNICATIONS**					**70,000**
A03201	Postage and telegraph					20,000
A03202	Telephone and trunk call					50,000
A033	**TOTAL UTILITIES**					**530,000**
A03303	Electricity					30,000
A03304	Hot and cold weather charges					500,000
003	Gilgit-Baltistan Weather Charges					500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,400,000**
A03805	Travelling allowance					400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039	**TOTAL GENERAL**					**800,000**
A03901	Stationery					400,000
A03902	Printing and publication					80,000
A03905	Newspapers periodicals and books					20,000
001	Newspapers, Periodicals and Books					20,000
A03970	Others					300,000
001	Others					300,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A09	**TOTAL PHYSICAL ASSETS**					**400,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**200,000**
A09601	Purchase of Plant and Machinery					200,000
001	Purchase of Plant & Machinery					200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**200,000**
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**1,500,000**	**800,000**
A130	**TOTAL TRANSPORT**					**700,000**
A13001	Transport					700,000
001	Transport					700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,500,000**	
A13370	Others				1,500,000	
001	Others - Repair and Maintenance of Building & Structures				1,500,000	

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Chief Engineer Works Education Department GB Gilgit				1,500,000	38,933,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**19,820,000**	**27,413,000**	**23,124,000**
A011	**TOTAL PAY**		**47**	**41**	**12,931,000**	**13,483,000**	**12,283,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**4**	**3,463,000**	**3,304,000**	**2,400,000**
A01101	Total Basic Pay		7	4	3,158,000	2,991,000	2,141,000
D051	Deputy Director Education	(BPS-18)	1	1	464,000		499,000
A116	Assistant Executive Engineer	(BPS-17)	1		368,000		
D139	District Inspector Schools	(BPS-17)	1	1	1,053,000		530,000
P061	Program Analyst	(BPS-17)	1	1	391,000		448,000
S147	Superintendent	(BPS-17)	1	1	368,000		664,000
A111	Assistant Engineer	(BPS-16)	1		247,000		
T054	Training Officer	(BPS-16)	1		267,000		
A01102	Personal pay					8,000	
A01103	Special pay				305,000	305,000	259,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**37**	**9,468,000**	**10,179,000**	**9,883,000**
A01151	Total Pay of Other Staff		40	37	8,600,000	9,090,000	8,911,000
A009	Accountant	(BPS-16)	2	2	810,000		1,057,000
A044	AEO/ADI	(BPS-16)	3	3	873,000		1,087,000
I024	IT Teacher	(BPS-16)	1	1	275,000		374,000
T061	TUGT	(BPS-16)	1	1	275,000		374,000
E011	Elementary School Teacher	(BPS-14)	2	2	810,000		573,000
S117	Stenotypist	(BPS-14)	2	2	495,000		504,000
D021	Data Entry Operator	(BPS-12)	1	1	210,000		223,000
T051	Trade Instructor	(BPS-12)	2		369,000		
L093	Lower Division Clerk	(BPS-11)	1	1	131,000		208,000
S085	Site Engineer	(BPS-11)	1		203,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
AT1011	**Deputy Director Education Office Astore**						
L012	Laboratory Assistant	(BPS-09)	1	1	405,000		412,000
L015	Laboratory Incharge	(BPS-07)	1	1	171,000		194,000
D159	Driver	(BPS-05)	2	2	270,000		291,000
D159	Driver	(BPS-04)	2	2	279,000		344,000
E004	Electrician	(BPS-04)	1	1	144,000		175,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	11	1,971,000		2,125,000
G019	Grade-I	(BPS-01)	6	6	909,000		970,000
A01152	Personal pay				44,000	48,000	
A01153	Special pay				824,000	1,041,000	972,000
A012	**TOTAL ALLOWANCES**				**6,889,000**	**13,930,000**	**10,841,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,828,000**	**11,212,000**	**7,780,000**
A01202	House rent Allowance				894,000	1,129,000	1,022,000
A01203	Conveyance allowance				1,301,000	1,520,000	1,454,000
A0120D	Integrated Allowance				43,000	45,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,940,000	
A01211	Hill allowance				35,000	43,000	40,000
A01217	Medical allowance				700,000	888,000	783,000
A01226	Computer allowance				41,000	45,000	46,000
A0122M	Ad-hoc Relief Allowance-2016				784,000	897,000	844,000
A0122Y	Ad-hoc Relief Allowance 2017				1,015,000	1,181,000	1,134,000
A0123G	Ad-hoc Relief Allowance-2018				1,015,000	1,245,000	1,134,000
A0123P	Ad-hoc Relief Allowance 2019					1,279,000	1,276,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,061,000**	**2,718,000**	**3,061,000**
A01273	Honoraria				1,000	1,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				852,000	2,514,000	3,024,000
001	Contingent Paid Staff				852,000	2,514,000	3,024,000
A01289	Teaching Allowance				108,000	103,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
AT1011	**Deputy Director Education Office Astore**					
A03	**TOTAL OPERATING EXPENSES**			**6,513,000**	**6,091,100**	**6,038,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**171,000**	**190,000**
A03201	Postage and telegraph			40,000	36,000	40,000
A03202	Telephone and trunk call			150,000	135,000	150,000
001	Telephone and Trunk Calls				135,000	
A033	**TOTAL UTILITIES**			**809,000**	**872,000**	**809,000**
A03303	Electricity			90,000	90,000	90,000
001	Electricity				90,000	
A03304	Hot and cold weather charges			719,000	782,000	719,000
001	Hot and Cold Weather Charges				782,000	
003	Gilgit-Baltistan Weather Charges			719,000		719,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,375,000**	**2,223,000**	**2,375,000**
A03805	Travelling allowance			855,000	855,000	855,000
001	Travelling Allowance				855,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,520,000	1,368,000	1,520,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,520,000	1,368,000	1,520,000
A039	**TOTAL GENERAL**			**3,139,000**	**2,825,100**	**2,664,000**
A03901	Stationery			475,000	427,500	475,000
001	Stationery				427,500	
A03902	Printing and publication			40,000	36,000	40,000
A03905	Newspapers periodicals and books			20,000	18,000	20,000
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			30,000	27,000	30,000
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03918	Exhibitions fairs and other national celebrations			150,000	135,000	150,000
001	Exhibitions, Fairs and other National Celebrations			150,000	135,000	150,000
A03930	Vocational and Manpower Training			475,000	427,500	
001	Vocational and Manpower Training				427,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
002	Vocational and Manpower Training (TVET Training)			475,000		
A03936	Foreign/Inland Training Course Fee			409,000	368,100	409,000
001	Foreign/Inland Training Course Fee			409,000	368,100	409,000
A03970	Others			1,540,000	1,386,000	1,540,000
001	Others			399,000	1,386,000	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
A06	**TOTAL TRANSFERS**			**40,000**	**36,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**36,000**	**40,000**
A06103	Cash awards			40,000	36,000	40,000
001	Cash Awards			40,000	36,000	40,000
A09	**TOTAL PHYSICAL ASSETS**					**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**150,000**
A09601	Purchase of Plant and Machinery					150,000
001	Purchase of Plant & Machinery					150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**150,000**
A09701	Purchase of Furniture and Fixture					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,050,000**	**945,000**	**1,000,000**
A130	**TOTAL TRANSPORT**			**950,000**	**855,000**	**950,000**
A13001	Transport			950,000	855,000	950,000
001	Transport			950,000	855,000	950,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**45,000**	**25,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13101	Machinery and Equipment			50,000	45,000	25,000
001	Machinery and Equipment			50,000	45,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**45,000**	**25,000**
A13201	Furniture and Fixtures			50,000	45,000	25,000
001	Furniture and Fixture				45,000	
Deputy Director Education Office Astore				**27,423,000**	**34,485,100**	**30,502,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**47,876,000**	**66,612,000**	**61,209,000**
A011	**TOTAL PAY**		**80**	**69**	**29,002,000**	**28,458,000**	**29,297,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**14**	**12,848,000**	**10,195,000**	**12,409,000**
A01101	Total Basic Pay		18	14	11,812,000	9,221,000	11,335,000
D051	Deputy Director Education	(BPS-19)	1	1	900,000		1,006,000
D139	District Inspector Schools	(BPS-18)	1	1	649,000		732,000
D171	Dy.DEO	(BPS-18)	1	1	990,000		1,100,000
E024	Executive Engineer	(BPS-18)	1		463,000		
A033	ADIs	(BPS-17)	4	4	3,022,000		3,329,000
A038	Administrator/Principal	(BPS-17)	1		368,000		
A116	Assistant Executive Engineer	(BPS-17)	1		377,000		
P061	Program Analyst	(BPS-17)	1	1	393,000		449,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,286,000		3,613,000
S147	Superintendent	(BPS-17)	1	1	591,000		664,000
A111	Assistant Engineer	(BPS-16)	1		378,000		
C077	Computer Operator	(BPS-16)	1	1	395,000		442,000
A01102	Personal pay					11,000	
A01103	Special pay				1,036,000	963,000	1,074,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**55**	**16,154,000**	**18,263,000**	**16,888,000**
A01151	Total Pay of Other Staff		62	55	14,532,000	16,464,000	14,984,000
A009	Accountant	(BPS-16)	1	1	494,000		549,000
A033	ADIs	(BPS-16)	3	3	834,000		952,000
A043	AEO	(BPS-16)	3	3	905,000		1,027,000
A068	Assistant	(BPS-16)	2	1	684,000		386,000
T038	TGT	(BPS-16)	6	6	2,273,000		2,556,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
DM1014	**Deputy Director Education Office Diamer**						
E011	Elementary School Teacher	(BPS-14)	5	5	1,544,000		1,733,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,665,000		1,864,000
D021	Data Entry Operator	(BPS-12)	1	1	285,000		318,000
T051	Trade Instructor	(BPS-12)	2		321,000		
L093	Lower Division Clerk	(BPS-11)	7	7	1,284,000		1,455,000
S085	Site Engineer	(BPS-11)	3		520,000		
T052	Trade Instructor Junior	(BPS-07)	1		129,000		
D159	Driver	(BPS-05)	2	2	281,000		512,000
D159	Driver	(BPS-04)	1	1	180,000		185,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,286,000		1,412,000
G019	Grade-I	(BPS-01)	13	13	1,847,000		2,035,000
A01152	Personal pay				14,000	19,000	
A01153	Special pay				1,608,000	1,780,000	1,904,000
A012	**TOTAL ALLOWANCES**				**18,874,000**	**38,154,000**	**31,912,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,834,000**	**24,174,000**	**17,029,000**
A01202	House rent Allowance				1,738,000	1,780,000	1,876,000
A01203	Conveyance allowance				2,709,000	2,821,000	2,955,000
A0120D	Integrated Allowance				81,000	79,000	83,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,856,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				59,000	62,000	
A01211	Hill allowance				63,000	66,000	69,000
A01217	Medical allowance				1,544,000	1,614,000	1,693,000
A01224	Entertainment allowance				11,000	7,000	7,000
A01226	Computer allowance				25,000	27,000	
A0122M	Ad-hoc Relief Allowance-2016				1,826,000	1,907,000	2,091,000
A0122N	Special Conveyance Allowance to Disbaled Employees					80,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,389,000	2,550,000	2,765,000
A01238	Charge allowance					155,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0123G	Ad-hoc Relief Allowance-2018			2,389,000	2,550,000	2,761,000
A0123P	Ad-hoc Relief Allowance 2019				2,620,000	2,729,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,040,000**	**13,980,000**	**14,883,000**
A01274	Medical charges			100,000	863,000	
A01277	Contingent paid staff			5,730,000	12,899,000	14,643,000
001	Contingent Paid Staff			5,730,000	12,899,000	14,643,000
A01289	Teaching Allowance			210,000	218,000	240,000
A03	**TOTAL OPERATING EXPENSES**			**7,824,000**	**5,874,200**	**7,349,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**126,000**	**180,000**
A03201	Postage and telegraph			30,000	21,000	30,000
A03202	Telephone and trunk call			150,000	105,000	150,000
001	Telephone and Trunk Calls				105,000	
A033	**TOTAL UTILITIES**			**2,068,000**	**2,102,000**	**2,068,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity				150,000	
A03304	Hot and cold weather charges			1,918,000	1,952,000	1,918,000
001	Hot and Cold Weather Charges				1,952,000	
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**			**2,328,000**	**1,629,600**	**2,328,000**
A03805	Travelling allowance			855,000	598,500	855,000
001	Travelling Allowance				598,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,473,000	1,031,100	1,473,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,473,000	1,031,100	1,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A039	**TOTAL GENERAL**			**2,998,000**	**1,766,600**	**2,523,000**
A03901	Stationery			333,000	233,100	333,000
001	Stationery				233,100	
A03902	Printing and publication			100,000	70,000	100,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03906	Uniforms and protective clothing			25,000	17,500	25,000
001	Uniforms and Protective Clothing			25,000	17,500	25,000
A03918	Exhibitions fairs and other national celebrations			150,000	105,000	150,000
001	Exhibitions, Fairs and other National Celebrations			150,000	105,000	150,000
A03930	Vocational and Manpower Training			475,000	332,500	
001	Vocational and Manpower Training				332,500	
002	Vocational and Manpower Training (TVET Training)			475,000		
A03936	Foreign/Inland Training Course Fee			475,000	500	475,000
001	Foreign/Inland Training Course Fee			475,000	500	475,000
A03970	Others			1,420,000	994,000	1,420,000
001	Others			300,000	994,000	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
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,416,000**	
A041	**TOTAL PENSION**				**1,416,000**	
A04114	Superannuation Encashment of L.P.R				1,416,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,416,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**100,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**100,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A06	**TOTAL TRANSFERS**			**50,000**	**35,000**	**50,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**35,000**	**50,000**
A06103	Cash awards			50,000	35,000	50,000
001	Cash Awards			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**908,000**	**635,600**	**858,000**
A130	**TOTAL TRANSPORT**			**808,000**	**565,600**	**808,000**
A13001	Transport			808,000	565,600	808,000
001	Transport			808,000	565,600	808,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**35,000**	**25,000**
A13101	Machinery and Equipment			50,000	35,000	25,000
001	Machinery and Equipment			50,000	35,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	
Deputy Director Education Office Diamer				**56,658,000**	**74,672,800**	**69,466,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
DM1871	**Directorate of Education Diamer-Astore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,658,000**	**6,705,000**	**4,094,000**
A011	**TOTAL PAY**		**1**	**132,000**	**1,422,000**	**1,423,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**132,000**	**1,422,000**	**1,423,000**
A01101	Total Basic Pay		1		1,277,000	1,277,000
D105	Director Education (BPS-19)		1			1,277,000
A01103	Special pay			132,000	145,000	146,000
A012	**TOTAL ALLOWANCES**			**1,526,000**	**5,283,000**	**2,671,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**670,000**	**1,731,000**	**823,000**
A01201	Senior post Allowance			14,000	15,000	16,000
A01202	House rent Allowance			115,000	126,000	127,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				923,000	
A01217	Medical allowance			52,000	56,000	57,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			152,000	168,000	169,000
A0122M	Ad-hoc Relief Allowance-2016			91,000	100,000	101,000
A0122Y	Ad-hoc Relief Allowance 2017			119,000	134,000	138,000
A0123G	Ad-hoc Relief Allowance-2018			119,000	134,000	138,000
A0123P	Ad-hoc Relief Allowance 2019				67,000	69,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**856,000**	**3,552,000**	**1,848,000**
A01274	Medical charges			100,000	1,865,000	
A01277	Contingent paid staff			756,000	1,687,000	1,848,000
001	Contingent Paid Staff			756,000	1,687,000	1,848,000
A03	**TOTAL OPERATING EXPENSES**			**2,575,000**	**2,790,000**	**2,575,000**
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
DM1871	**Directorate of Education Diamer-Astore**					
001	Telephone and Trunk Calls				50,000	
A033	**TOTAL UTILITIES**			**480,000**	**480,000**	**480,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			380,000	380,000	380,000
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A034	**TOTAL OCCUPANCY COSTS**			**333,000**	**333,000**	**333,000**
A03402	Rent for office building			333,000	333,000	333,000
001	Rent for Office Building			333,000	333,000	333,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**999,000**	**998,000**	**999,000**
A03805	Travelling allowance			475,000	475,000	475,000
001	Travelling Allowance				475,000	
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.)			523,000	523,000	523,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	523,000
A039	**TOTAL GENERAL**			**693,000**	**909,000**	**693,000**
A03901	Stationery			333,000	333,000	333,000
001	Stationery				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	516,000	300,000
001	Others			300,000	516,000	300,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**538,000**	**938,000**	**482,000**
A130	**TOTAL TRANSPORT**			**428,000**	**828,000**	**428,000**
A13001	Transport			428,000	828,000	428,000
001	Transport			428,000	828,000	428,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**27,000**
A13101	Machinery and Equipment			55,000	55,000	27,000
001	Machinery and Equipment			55,000	55,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**27,000**
A13201	Furniture and Fixtures			55,000	55,000	27,000
001	Furniture and Fixture				55,000	
Directorate of Education Diamer-Astore				**4,826,000**	**10,488,000**	**7,206,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**					**4,715,000**	**10,632,000**
A011	**TOTAL PAY**			**31**		**2,942,000**	**10,466,000**
A011-1	**TOTAL PAY OF OFFICERS**			**8**		**1,036,000**	**3,674,000**
A01101	Total Basic Pay			8		885,000	3,458,000
D041	Deputy Director	(BPS-18)		1			566,000
A038	Administrator/Principal	(BPS-17)		3			1,569,000
T054	Training Officer	(BPS-16)		4			1,323,000
A01102	Personal pay					1,000	
A01103	Special pay					150,000	216,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**23**		**1,906,000**	**6,792,000**
A01151	Total Pay of Other Staff			23		1,691,000	6,770,000
A068	Assistant	(BPS-16)		3			975,000
T051	Trade Instructor	(BPS-12)		15			3,370,000
T052	Trade Instructor Junior	(BPS-07)		5			2,425,000
A01153	Special pay					215,000	22,000
A012	**TOTAL ALLOWANCES**					**1,773,000**	**166,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**1,773,000**	**166,000**
A01202	House rent Allowance					319,000	36,000
A01203	Conveyance allowance					316,000	35,000
A0120D	Integrated Allowance					10,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					6,000	
A01211	Hill allowance					10,000	2,000
A01217	Medical allowance					214,000	19,000
A0122M	Ad-hoc Relief Allowance-2016					244,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017					319,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0123G	Ad-hoc Relief Allowance-2018				328,000	19,000
A0123P	Ad-hoc Relief Allowance 2019				7,000	22,000
A03	**TOTAL OPERATING EXPENSES**					**4,350,000**
A032	**TOTAL COMMUNICATIONS**					**70,000**
A03201	Postage and telegraph					20,000
A03202	Telephone and trunk call					50,000
A033	**TOTAL UTILITIES**					**530,000**
A03303	Electricity					30,000
A03304	Hot and cold weather charges					500,000
003	Gilgit-Baltistan Weather Charges					500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,100,000**
A03805	Travelling allowance					400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					700,000
A039	**TOTAL GENERAL**					**2,650,000**
A03901	Stationery					250,000
A03902	Printing and publication					80,000
A03905	Newspapers periodicals and books					20,000
001	Newspapers, Periodicals and Books					20,000
A03930	Vocational and Manpower Training					2,000,000
002	Vocational and Manpower Training (TVET Training)					2,000,000
A03970	Others					300,000
001	Others					300,000
A09	**TOTAL PHYSICAL ASSETS**					**400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**200,000**
A09601	Purchase of Plant and Machinery					200,000
001	Purchase of Plant & Machinery					200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**200,000**
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**600,000**
A130	**TOTAL TRANSPORT**					**500,000**
A13001	Transport					500,000
001	Transport					500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
Director Technical Education & Skill Development GB					**4,715,000**	**15,982,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**31,015,000**	**45,082,000**	**39,486,000**
A011	**TOTAL PAY**		**59**	**58**	**18,273,000**	**21,781,000**	**22,459,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**10**	**6,572,000**	**7,152,000**	**8,224,000**
A01101	Total Basic Pay		11	10	5,899,000	6,488,000	7,513,000
D105	Director Education	(BPS-20)	1	1	1,080,000		869,000
D051	Deputy Director Education	(BPS-19)	2	2	1,219,000		2,283,000
S184	Senior Engineer	(BPS-18)	1		90,000		
A035	Admin Officer	(BPS-17)	1	1	518,000		530,000
A127	Assistant Inspector of Schools	(BPS-17)	1	1	805,000		868,000
C082	Computer Programmer	(BPS-17)	1	1	543,000		637,000
S147	Superintendent	(BPS-17)	3	3	1,134,000		1,777,000
S116	Stenographer	(BPS-16)	1	1	510,000		549,000
A01102	Personal pay				50,000		
A01103	Special pay				623,000	664,000	711,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**11,701,000**	**14,629,000**	**14,235,000**
A01151	Total Pay of Other Staff		48	48	10,592,000	13,199,000	12,791,000
A009	Accountant	(BPS-16)	1	1	526,000		549,000
A068	Assistant	(BPS-16)	5	5	2,285,000		2,277,000
E011	Elementary School Teacher	(BPS-14)	2	2	848,000		887,000
S117	Stenotypist	(BPS-14)	3	3	995,000		1,030,000
U019	Upper Division Clerk	(BPS-14)	8	8	2,134,000		2,902,000
D021	Data Entry Operator	(BPS-12)	3	3	578,000		508,000
L093	Lower Division Clerk	(BPS-11)	9	9	990,000		1,765,000
D159	Driver	(BPS-05)	5	5	877,000		1,184,000
B001	B-1 Employees	(BPS-01)	12	12	1,359,000		1,689,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1574	**Directorate of Education GB Gilgit**					
A01153	Special pay			1,109,000	1,430,000	1,444,000
A012	**TOTAL ALLOWANCES**			**12,742,000**	**23,301,000**	**17,027,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,175,000**	**19,238,000**	**13,261,000**
A01201	Senior post Allowance				37,000	
A01202	House rent Allowance			1,803,000	2,166,000	2,209,000
A01203	Conveyance allowance			1,579,000	2,102,000	2,043,000
A0120D	Integrated Allowance			30,000	35,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,294,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			42,000	45,000	46,000
A01211	Hill allowance			41,000	50,000	52,000
A01217	Medical allowance			934,000	1,209,000	1,187,000
A0121M	Adhoc Relief Allowance - 2012				9,000	
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121Z	Adhoc Relief Allowance-2014				3,000	
A01224	Entertainment allowance			36,000	15,000	13,000
A01226	Computer allowance			17,000	25,000	28,000
A01228	Orderly allowance			152,000		
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,206,000	1,460,000	1,520,000
A0122Y	Ad-hoc Relief Allowance 2017			1,568,000	1,958,000	2,077,000
A01238	Charge allowance			162,000		
A01239	Special allowance			37,000		
A0123G	Ad-hoc Relief Allowance-2018			1,568,000	1,956,000	2,077,000
A0123P	Ad-hoc Relief Allowance 2019				1,868,000	1,972,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,567,000**	**4,063,000**	**3,766,000**
A01273	Honoraria			350,000	350,000	
A01274	Medical charges			100,000	368,000	
A01277	Contingent paid staff			3,072,000	3,300,000	3,720,000
001	Contingent Paid Staff			3,072,000	3,300,000	3,720,000
A01289	Teaching Allowance			45,000	45,000	46,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1574	**Directorate of Education GB Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**6,564,000**	**76,312,000**	**6,564,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**105,000**
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls				70,000	
A033	**TOTAL UTILITIES**			**1,712,000**	**1,712,000**	**1,712,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			1,612,000	1,612,000	1,612,000
001	Hot and Cold Weather Charges				1,612,000	
003	Gilgit-Baltistan Weather Charges			1,612,000		1,612,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,804,000**	**7,507,000**	**2,804,000**
A03805	Travelling allowance			1,663,000	2,823,000	1,663,000
001	Travelling Allowance				2,823,000	
A03806	Transportation of Goods (Govt.)			1,000	3,851,000	1,000
001	Transportation of Goods			1,000	3,851,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,140,000	833,000	1,140,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	833,000	1,140,000
A039	**TOTAL GENERAL**			**1,943,000**	**66,988,000**	**1,943,000**
A03901	Stationery			760,000	760,000	760,000
001	Stationery				760,000	
A03902	Printing and publication			130,000	335,000	130,000
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

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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**					
GL1574	**Directorate of Education GB Gilgit**					
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	478,000	478,000
001	Others			475,000	478,000	475,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			1,000		1,000
006	Others-(Subsidy for Needy Students)			1,000		1,000
009	Others-(Grant of NGOs)			1,000		1,000
A03978	Free Text Books				64,840,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**479,000**	
A041	**TOTAL PENSION**				**479,000**	
A04114	Superannuation Encashment of L.P.R				479,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				479,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**3,900,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**3,900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,900,000	
A06	**TOTAL TRANSFERS**			**678,000**	**488,000**	**530,000**
A061	**TOTAL SCHOLARSHIP**			**428,000**	**238,000**	**280,000**
A06103	Cash awards			428,000	238,000	280,000
001	Cash Awards			428,000	238,000	280,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**250,000**	**250,000**
A06301	Entertainments & Gifts			250,000	250,000	250,000
001	Entertainments & Gifts				250,000	
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**314,000**	**150,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1574	**Directorate of Education GB Gilgit**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**114,000**	**50,000**
A09601	Purchase of Plant and Machinery			100,000	114,000	50,000
001	Purchase of Plant & Machinery			100,000	114,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**200,000**	**100,000**
A09701	Purchase of Furniture and Fixture			200,000	200,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,038,000**	**1,038,000**	**1,165,000**
A130	**TOTAL TRANSPORT**			**808,000**	**808,000**	**1,050,000**
A13001	Transport			808,000	808,000	1,050,000
001	Transport			808,000	808,000	1,050,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**130,000**	**130,000**	**65,000**
A13101	Machinery and Equipment			130,000	130,000	65,000
001	Machinery and Equipment			130,000	130,000	65,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**50,000**
A13201	Furniture and Fixtures			100,000	100,000	50,000
001	Furniture and Fixture				100,000	
Directorate of Education GB Gilgit				**39,595,000**	**127,613,000**	**47,895,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**53,738,000**	**84,585,000**	**67,378,000**
A011	**TOTAL PAY**		**108**	**95**	**33,792,000**	**34,011,000**	**34,189,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**15**	**11,967,000**	**11,677,000**	**12,248,000**
A01101	Total Basic Pay		19	15	10,666,000	10,529,000	11,163,000
D051	Deputy Director Education	(BPS-19)	1	1	147,000		1,613,000
D138	District Inspector of School	(BPS-18)	1	1	1,115,000		1,201,000
D171	Dy.DEO	(BPS-18)	1	1	1,082,000		632,000
A033	ADIs	(BPS-17)	5	5	3,303,000		3,795,000
A038	Administrator/Principal	(BPS-17)	1		388,000		
A043	AEO	(BPS-17)	1	1	884,000		988,000
A116	Assistant Executive Engineer	(BPS-17)	1		388,000		
P061	Program Analyst	(BPS-17)	1	1	538,000		605,000
S147	Superintendent	(BPS-17)	1	1	438,000		498,000
A033	ADIs	(BPS-16)	3	3	1,224,000		1,373,000
A111	Assistant Engineer	(BPS-16)	2		751,000		
C077	Computer Operator	(BPS-16)	1	1	408,000		458,000
A01102	Personal pay				50,000	49,000	
A01103	Special pay				1,251,000	1,099,000	1,085,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**80**	**21,825,000**	**22,334,000**	**21,941,000**
A01151	Total Pay of Other Staff		89	80	19,831,000	20,093,000	19,666,000
A009	Accountant	(BPS-16)	2	2	915,000		1,021,000
A043	AEO	(BPS-16)	1	1	342,000		401,000
A068	Assistant	(BPS-16)	1		195,000		
T061	TUGT	(BPS-16)	3	3	1,422,000		1,551,000
E011	Elementary School Teacher	(BPS-14)	10	10	2,900,000		3,161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GL1576	**Deputy Director Education Office Gilgit**						
S117	Stenotypist	(BPS-14)	1	1	334,000		374,000
U019	Upper Division Clerk	(BPS-14)	11	11	3,113,000		3,213,000
D021	Data Entry Operator	(BPS-12)	2	2	442,000		487,000
T051	Trade Instructor	(BPS-12)	3		497,000		
L093	Lower Division Clerk	(BPS-11)	15	15	2,791,000		3,087,000
S085	Site Engineer	(BPS-11)	4		939,000		
T052	Trade Instructor Junior	(BPS-07)	1		135,000		
G010	Generator Operator	(BPS-06)	1	1	275,000		302,000
D159	Driver	(BPS-05)	4	4	841,000		943,000
D159	Driver	(BPS-04)	2	2	323,000		372,000
G021	Grade-II	(BPS-02)	4	4	494,000		1,018,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18	3,119,000		2,884,000
G019	Grade-I	(BPS-01)	6	6	754,000		852,000
A01152	Personal pay				22,000	34,000	43,000
A01153	Special pay				1,972,000	2,207,000	2,232,000
A012	**TOTAL ALLOWANCES**				**19,946,000**	**50,574,000**	**33,189,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,660,000**	**41,099,000**	**21,758,000**
A01201	Senior post Allowance				14,000	4,000	
A01202	House rent Allowance				4,086,000	3,816,000	3,814,000
A01203	Conveyance allowance				3,095,000	3,266,000	3,491,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				79,000	81,000	83,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					19,808,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				106,000	138,000	146,000
A01211	Hill allowance				83,000	94,000	97,000
A01217	Medical allowance				1,869,000	2,002,000	2,017,000
A01224	Entertainment allowance				24,000	14,000	13,000
A01226	Computer allowance				41,000	45,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01228	Orderly allowance			152,000	35,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			2,243,000	2,296,000	2,303,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017			2,921,000	3,046,000	3,113,000
A01235	Secretariat allowance			23,000	24,000	25,000
A01238	Charge allowance				39,000	
A0123G	Ad-hoc Relief Allowance-2018			2,921,000	3,046,000	3,113,000
A0123P	Ad-hoc Relief Allowance 2019				3,244,000	3,275,000
A01253	Science Teaching Allowance					2,000
A01270	Other				50,000	
001	Others				50,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,286,000**	**9,475,000**	**11,431,000**
A01273	Honoraria			200,000	200,000	
A01274	Medical charges			100,000	199,000	
A01277	Contingent paid staff			1,824,000	8,904,000	11,256,000
001	Contingent Paid Staff			1,824,000	8,904,000	11,256,000
A01289	Teaching Allowance			162,000	172,000	175,000
A03	**TOTAL OPERATING EXPENSES**			**9,249,000**	**7,308,000**	**8,774,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**70,000**	**100,000**
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			80,000	56,000	80,000
001	Telephone and Trunk Calls				56,000	
A033	**TOTAL UTILITIES**			**2,209,000**	**2,209,000**	**2,209,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			2,109,000	2,109,000	2,109,000
001	Hot and Cold Weather Charges				2,109,000	
003	Gilgit-Baltistan Weather Charges			2,109,000		2,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,510,000**	**1,757,000**	**2,510,000**
A03805	Travelling allowance			855,000	598,500	855,000
001	Travelling Allowance				598,500	
A03806	Transportation of Goods (Govt.)			40,000	28,000	40,000
001	Transportation of Goods			40,000	28,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,615,000	1,130,500	1,615,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,615,000	1,130,500	1,615,000
A039	**TOTAL GENERAL**			**4,430,000**	**3,272,000**	**3,955,000**
A03901	Stationery			618,000	432,600	618,000
001	Stationery				432,600	
A03902	Printing and publication			150,000	105,000	150,000
A03905	Newspapers periodicals and books			40,000	28,000	40,000
001	Newspapers, Periodicals and Books			40,000	28,000	40,000
A03906	Uniforms and protective clothing			100,000	70,000	100,000
001	Uniforms and Protective Clothing			100,000	70,000	100,000
A03917	Law charges			75,000	52,500	75,000
A03918	Exhibitions fairs and other national celebrations			150,000	105,000	150,000
001	Exhibitions, Fairs and other National Celebrations			150,000	105,000	150,000
A03930	Vocational and Manpower Training			475,000	332,500	
001	Vocational and Manpower Training				332,500	
002	Vocational and Manpower Training (TVET Training)			475,000		
A03936	Foreign/Inland Training Course Fee			570,000	254,000	570,000
001	Foreign/Inland Training Course Fee			570,000	254,000	570,000
A03970	Others			2,252,000	1,576,400	2,252,000
001	Others			542,000	1,576,400	542,000
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
A03979	Teachers/ Managers Training				316,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**3,133,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A041	**TOTAL PENSION**				**3,133,000**	
A04106	Reimbursement of medical charges to pensioners				460,000	
A04114	Superannuation Encashment of L.P.R				2,673,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,673,000	
A06	**TOTAL TRANSFERS**			**50,000**	**35,000**	**50,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**35,000**	**50,000**
A06103	Cash awards			50,000	35,000	50,000
001	Cash Awards			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**918,000**	**942,600**	**862,000**
A130	**TOTAL TRANSPORT**			**808,000**	**865,600**	**808,000**
A13001	Transport			808,000	865,600	808,000
001	Transport			808,000	865,600	808,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**38,500**	**27,000**
A13101	Machinery and Equipment			55,000	38,500	27,000
001	Machinery and Equipment			55,000	38,500	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Deputy Director Education Office Gilgit				**63,955,000**	**96,003,600**	**77,064,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1673	**District Inspector of School Gilgit**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**343,000**	**168,000**	
A011	**TOTAL PAY**			**61,000**	**110,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**61,000**	**110,000**	
A01101	Total Basic Pay				98,000	
A01103	Special pay			61,000	12,000	
A012	**TOTAL ALLOWANCES**			**282,000**	**58,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**270,000**	**56,000**	
A01202	House rent Allowance			45,000	9,000	
A01203	Conveyance allowance			54,000	4,000	
A01217	Medical allowance			20,000	4,000	
A0122M	Ad-hoc Relief Allowance-2016			43,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017			54,000	10,000	
A0123G	Ad-hoc Relief Allowance-2018			54,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				11,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**2,000**	
A01289	Teaching Allowance			12,000	2,000	
District Inspector of School Gilgit				**343,000**	**168,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**19,451,000**	**34,215,000**	**23,383,000**
A011	**TOTAL PAY**		**27**	**26**	**11,979,000**	**15,908,000**	**14,639,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**14**	**9,593,000**	**12,680,000**	**11,961,000**
A01101	Total Basic Pay		15	14	8,250,000	11,349,000	10,664,000
P051	Principal	(BPS-20)	1		1,432,000		
V012	Vice Principal	(BPS-19)	1	1	1,186,000		1,313,000
I014	Instructor	(BPS-18)	5	5	3,420,000		4,036,000
I014	Instructor	(BPS-17)	6	6	1,145,000		4,107,000
S147	Superintendent	(BPS-17)	1	1	541,000		610,000
L077	Librarian	(BPS-16)	1	1	526,000		598,000
A01102	Personal pay				150,000	76,000	110,000
A01103	Special pay				1,193,000	1,255,000	1,187,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,386,000**	**3,228,000**	**2,678,000**
A01151	Total Pay of Other Staff		12	12	2,114,000	2,912,000	2,362,000
U019	Upper Division Clerk	(BPS-14)	2	2	545,000		614,000
D159	Driver	(BPS-05)	2	2	388,000		431,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,181,000		1,317,000
A01153	Special pay				272,000	316,000	316,000
A012	**TOTAL ALLOWANCES**				**7,472,000**	**18,307,000**	**8,744,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,139,000**	**17,910,000**	**8,431,000**
A01201	Senior post Allowance				14,000	15,000	16,000
A01202	House rent Allowance				1,644,000	1,666,000	1,565,000
A01203	Conveyance allowance				995,000	1,010,000	1,140,000
A0120D	Integrated Allowance				8,000	10,000	11,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1726	**Principal Elementary College for Women J**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				9,336,000	
A01211	Hill allowance			14,000	14,000	15,000
A01217	Medical allowance			701,000	754,000	724,000
A01224	Entertainment allowance			18,000	17,000	14,000
A01228	Orderly allowance			152,000	168,000	169,000
A0122M	Ad-hoc Relief Allowance-2016			994,000	1,073,000	1,026,000
A0122Y	Ad-hoc Relief Allowance 2017			1,298,000	1,433,000	1,394,000
A0123G	Ad-hoc Relief Allowance-2018			1,298,000	1,433,000	1,394,000
A0123P	Ad-hoc Relief Allowance 2019				978,000	960,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**333,000**	**397,000**	**313,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			100,000	150,000	168,000
001	Contingent Paid Staff			100,000	150,000	168,000
A01289	Teaching Allowance			132,000	146,000	145,000
A03	**TOTAL OPERATING EXPENSES**			**3,160,000**	**2,234,200**	**2,563,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**36,400**	**52,000**
A03201	Postage and telegraph			12,000	8,400	12,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**748,000**	**748,000**	**655,000**
A03301	Gas			93,000		
003	Heating Charges for Classrooms			93,000		
A03303	Electricity			60,000	60,000	60,000
001	Electricity				60,000	
A03304	Hot and cold weather charges			595,000	688,000	595,000
001	Hot and Cold Weather Charges				688,000	
003	Gilgit-Baltistan Weather Charges			595,000		595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1726	**Principal Elementary College for Women J**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,141,000**	**798,700**	**1,141,000**
A03805	Travelling allowance			428,000	299,600	428,000
001	Travelling Allowance				299,600	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			713,000	499,100	713,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			713,000	499,100	713,000
A039	**TOTAL GENERAL**			**1,219,000**	**651,100**	**715,000**
A03901	Stationery			380,000	266,000	380,000
001	Stationery				266,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03906	Uniforms and protective clothing			20,000	14,000	20,000
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03918	Exhibitions fairs and other national celebrations			85,000	59,500	85,000
001	Exhibitions, Fairs and other National Celebrations			85,000	59,500	85,000
A03970	Others			674,000	269,600	170,000
001	Others			170,000	269,600	170,000
016	Others-(RMC/Purchase of Instruction Material)			504,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**116,000**	
A041	**TOTAL PENSION**				**116,000**	
A04114	Superannuation Encashment of L.P.R				116,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				116,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**680,000**	**476,000**	**625,000**
A130	**TOTAL TRANSPORT**			**570,000**	**399,000**	**570,000**
A13001	Transport			570,000	399,000	570,000
001	Transport			570,000	399,000	570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**35,000**	**25,000**
A13101	Machinery and Equipment			50,000	35,000	25,000
001	Machinery and Equipment			50,000	35,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**42,000**	**30,000**
A13201	Furniture and Fixtures			60,000	42,000	30,000
001	Furniture and Fixture				42,000	
Principal Elementary College for Women J				**23,291,000**	**37,041,200**	**26,571,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**29,241,000**	**41,867,000**	**30,872,000**
A011	**TOTAL PAY**		**39**	**39**	**19,119,000**	**19,214,000**	**18,791,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**14,003,000**	**14,179,000**	**13,797,000**
A01101	Total Basic Pay		19	19	12,570,000	12,608,000	12,240,000
P051	Principal	(BPS-20)	1	1	1,602,000		1,247,000
V012	Vice Principal	(BPS-19)	1	1	1,454,000		1,414,000
I014	Instructor	(BPS-18)	6	6	4,394,000		4,223,000
I014	Instructor	(BPS-17)	6	6	3,091,000		3,335,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,197,000		1,178,000
C077	Computer Operator	(BPS-16)	1	1	433,000		439,000
L077	Librarian	(BPS-16)	1	1	399,000		404,000
A01102	Personal pay				150,000	203,000	230,000
A01103	Special pay				1,283,000	1,368,000	1,327,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,116,000**	**5,035,000**	**4,994,000**
A01151	Total Pay of Other Staff		20	20	4,638,000	4,502,000	4,506,000
I024	IT Teacher	(BPS-16)	1	1	399,000		404,000
U019	Upper Division Clerk	(BPS-14)	1	1	442,000		441,000
L093	Lower Division Clerk	(BPS-11)	2	2	420,000		424,000
L012	Laboratory Assistant	(BPS-09)	3	3	878,000		922,000
L012	Laboratory Assistant	(BPS-07)	1	1	203,000		198,000
D159	Driver	(BPS-05)	1	1	187,000		187,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	11	2,109,000		1,930,000
A01152	Personal pay				41,000	34,000	26,000
A01153	Special pay				437,000	499,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1727	**Principal FG College of Education Gilgit**					
A012	**TOTAL ALLOWANCES**			**10,122,000**	**22,653,000**	**12,081,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,239,000**	**21,275,000**	**10,712,000**
A01201	Senior post Allowance					15,000
A01202	House rent Allowance			1,833,000	2,051,000	1,972,000
A01203	Conveyance allowance			1,415,000	1,390,000	1,527,000
A0120D	Integrated Allowance			24,000	36,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,146,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			92,000	28,000	
A01211	Hill allowance			19,000	19,000	21,000
A01216	Qualification allowance			108,000	120,000	121,000
A01217	Medical allowance			823,000	903,000	892,000
A01224	Entertainment allowance			11,000	13,000	14,000
A01226	Computer allowance			17,000	49,000	37,000
A01228	Orderly allowance				211,000	
A0122M	Ad-hoc Relief Allowance-2016			1,194,000	1,304,000	1,248,000
A0122N	Special Conveyance Allowance to Disbaled Employees				22,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,553,000	1,758,000	1,774,000
A01236	Deputation allowance			130,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018			1,553,000	1,740,000	1,679,000
A0123P	Ad-hoc Relief Allowance 2019				1,422,000	1,378,000
A01250	Incentive Allowance			459,000	43,000	
A01253	Science Teaching Allowance			8,000	8,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**883,000**	**1,378,000**	**1,369,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			150,000	150,000	
A01277	Contingent paid staff			516,000	1,011,000	1,176,000
001	Contingent Paid Staff			516,000	1,011,000	1,176,000
A01289	Teaching Allowance			216,000	216,000	193,000
A03	**TOTAL OPERATING EXPENSES**			**3,970,000**	**2,934,700**	**3,119,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1727	**Principal FG College of Education Gilgit**					
A032	**TOTAL COMMUNICATIONS**			**28,000**	**19,600**	**28,000**
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,184,000**	**1,184,000**	**837,000**
A03301	Gas			348,000		
003	Heating Charges for Classrooms			348,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			816,000	1,164,000	817,000
001	Hot and Cold Weather Charges				1,164,000	
003	Gilgit-Baltistan Weather Charges			816,000		817,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,264,000**	**884,800**	**1,264,000**
A03805	Travelling allowance			504,000	352,800	504,000
001	Travelling Allowance				352,800	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			760,000	532,000	760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	532,000	760,000
A039	**TOTAL GENERAL**			**1,494,000**	**846,300**	**990,000**
A03901	Stationery			380,000	266,000	380,000
001	Stationery				266,000	
A03902	Printing and publication			40,000	28,000	40,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03906	Uniforms and protective clothing			20,000	14,000	20,000
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03918	Exhibitions fairs and other national celebrations			90,000	63,000	90,000
001	Exhibitions, Fairs and other National Celebrations			90,000	63,000	90,000
A03970	Others			944,000	461,300	440,000
001	Others			160,000	461,300	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1727	**Principal FG College of Education Gilgit**					
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			504,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**328,000**	
A041	**TOTAL PENSION**				**328,000**	
A04114	Superannuation Encashment of L.P.R				328,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				328,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			**50,000**	**35,000**	**50,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**35,000**	**50,000**
A06103	Cash awards			50,000	35,000	50,000
001	Cash Awards			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**723,000**	**506,100**	**693,000**
A130	**TOTAL TRANSPORT**			**618,000**	**432,600**	**618,000**
A13001	Transport			618,000	432,600	618,000
001	Transport			618,000	432,600	618,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**42,000**	**30,000**
A13101	Machinery and Equipment			60,000	42,000	30,000
001	Machinery and Equipment			60,000	42,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Principal FG College of Education Gilgit				**33,984,000**	**46,870,800**	**34,734,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**22,244,000**	**33,034,000**	**29,614,000**
A011	**TOTAL PAY**		**58**	**47**	**15,678,000**	**15,313,000**	**18,691,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**11**	**7,699,000**	**6,652,000**	**8,954,000**
A01101	Total Basic Pay		15	11	7,148,000	6,034,000	8,315,000
D026	DDE	(BPS-19)	1	1	805,000		1,278,000
D138	District Inspector of School	(BPS-18)	1	1	464,000		744,000
D171	Dy.DEO	(BPS-18)	1	1	464,000		533,000
A045	AEO/ADI/HM	(BPS-17)	4	4	2,165,000		2,257,000
A116	Assistant Executive Engineer	(BPS-17)	1		428,000		
P061	Program Analyst	(BPS-17)	1	1	378,000		425,000
S147	Superintendent	(BPS-17)	1	1	740,000		396,000
A043	AEO	(BPS-16)	1	1	231,000		2,257,000
A111	Assistant Engineer	(BPS-16)	2		855,000		
C077	Computer Operator	(BPS-16)	1	1	378,000		425,000
T054	Training Officer	(BPS-16)	1		240,000		
A01103	Special pay				551,000	618,000	639,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**36**	**7,979,000**	**8,661,000**	**9,737,000**
A01151	Total Pay of Other Staff		43	36	7,276,000	7,813,000	8,867,000
A009	Accountant	(BPS-16)	8	8	1,343,000		1,802,000
A044	AEO/ADI	(BPS-16)	3	3	691,000		1,802,000
E011	Elementary School Teacher	(BPS-14)	4	4	1,057,000		1,258,000
S117	Stenotypist	(BPS-14)	1	1	336,000		399,000
U019	Upper Division Clerk	(BPS-14)	2	2	513,000		723,000
D021	Data Entry Operator	(BPS-12)	2	2	336,000		585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GN1013	**Deputy Director Education Officer Ghahch**						
T051	Trade Instructor	(BPS-12)	2		326,000		
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		223,000
S085	Site Engineer	(BPS-11)	4		189,000		
T052	Trade Instructor Junior	(BPS-07)	1		137,000		
D159	Driver	(BPS-05)	3	3	505,000		604,000
D159	Driver	(BPS-04)	2	2	134,000		293,000
N006	Naib Qasid	(BPS-02)	6	6	1,030,000		589,000
G019	Grade-I	(BPS-01)	4	4	490,000		589,000
A01153	Special pay				703,000	848,000	870,000
A012	**TOTAL ALLOWANCES**				**6,566,000**	**17,721,000**	**10,923,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,171,000**	**16,129,000**	**9,038,000**
A01202	House rent Allowance				910,000	1,091,000	1,170,000
A01203	Conveyance allowance				1,197,000	1,421,000	1,467,000
A0120D	Integrated Allowance				36,000	37,000	39,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,427,000	
A01211	Hill allowance				35,000	39,000	41,000
A01217	Medical allowance				756,000	878,000	906,000
A01224	Entertainment allowance					4,000	
A01226	Computer allowance				41,000	45,000	46,000
A0122M	Ad-hoc Relief Allowance-2016				884,000	1,028,000	1,056,000
A0122Y	Ad-hoc Relief Allowance 2017				1,156,000	1,375,000	1,434,000
A0123G	Ad-hoc Relief Allowance-2018				1,156,000	1,374,000	1,434,000
A0123P	Ad-hoc Relief Allowance 2019					1,410,000	1,445,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**395,000**	**1,592,000**	**1,885,000**
A01273	Honoraria				1,000	1,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				267,000	1,453,000	1,848,000
001	Contingent Paid Staff				267,000	1,453,000	1,848,000
A01289	Teaching Allowance				27,000	38,000	37,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GN1013	**Deputy Director Education Officer Ghahch**					
A03	**TOTAL OPERATING EXPENSES**			**5,350,000**	**4,030,600**	**4,875,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**84,000**	**120,000**
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			100,000	70,000	100,000
001	Telephone and Trunk Calls				70,000	
A033	**TOTAL UTILITIES**			**832,000**	**838,000**	**832,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			732,000	738,000	732,000
001	Hot and Cold Weather Charges				738,000	
003	Gilgit-Baltistan Weather Charges			732,000		732,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,663,000**	**1,164,100**	**1,663,000**
A03805	Travelling allowance			523,000	366,100	523,000
001	Travelling Allowance				366,100	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,140,000	798,000	1,140,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	798,000	1,140,000
A039	**TOTAL GENERAL**			**2,635,000**	**1,844,500**	**2,160,000**
A03901	Stationery			250,000	175,000	250,000
001	Stationery				175,000	
A03902	Printing and publication			50,000	35,000	50,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03906	Uniforms and protective clothing			25,000	17,500	25,000
001	Uniforms and Protective Clothing			25,000	17,500	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03918	Exhibitions fairs and other national celebrations			150,000	105,000	150,000
001	Exhibitions, Fairs and other National Celebrations			150,000	105,000	150,000
A03930	Vocational and Manpower Training			475,000	332,500	
001	Vocational and Manpower Training				332,500	
002	Vocational and Manpower Training (TVET Training)			475,000		
A03936	Foreign/Inland Training Course Fee			380,000	266,000	380,000
001	Foreign/Inland Training Course Fee			380,000	266,000	380,000
A03970	Others			1,285,000	899,500	1,285,000
001	Others			260,000	899,500	260,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**864,000**	
A041	**TOTAL PENSION**				**864,000**	
A04114	Superannuation Encashment of L.P.R				864,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				864,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**821,000**	**574,700**	**752,000**
A130	**TOTAL TRANSPORT**			**684,000**	**478,800**	**684,000**
A13001	Transport			684,000	478,800	684,000
001	Transport			684,000	478,800	684,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**85,000**	**59,500**	**42,000**
A13101	Machinery and Equipment			85,000	59,500	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GN1013	**Deputy Director Education Officer Ghahch**					
001	Machinery and Equipment			85,000	59,500	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**52,000**	**36,400**	**26,000**
A13201	Furniture and Fixtures			52,000	36,400	26,000
001	Furniture and Fixture				36,400	
Deputy Director Education Officer Ghahch				**28,470,000**	**38,541,800**	**35,296,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**27,841,000**	**40,867,000**	**36,440,000**
A011	**TOTAL PAY**		**56**	**45**	**17,774,000**	**17,385,000**	**16,905,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**12**	**9,871,000**	**6,456,000**	**9,281,000**
A01101	Total Basic Pay		16	12	9,103,000	5,749,000	8,648,000
D051	Deputy Director Education	(BPS-19)	1	1	1,134,000		1,455,000
D138	District Inspector of School	(BPS-18)	1	1	1,101,000		1,239,000
D171	Dy.DEO	(BPS-18)	1	1	627,000		727,000
A002	A.E.O	(BPS-17)	1	1	903,000		1,016,000
A116	Assistant Executive Engineer	(BPS-17)	1		552,000		
P061	Program Analyst	(BPS-17)	1	1	576,000		664,000
S160	Suprentendent	(BPS-17)	1	1	527,000		610,000
A002	A.E.O	(BPS-16)	1	1	315,000		567,000
A003	A.E.O/ADI	(BPS-16)	4	4	2,007,000		1,928,000
A111	Assistant Engineer	(BPS-16)	2		738,000		
C077	Computer Operator	(BPS-16)	1	1	386,000		442,000
T054	Training Officer	(BPS-16)	1		237,000		
A01102	Personal pay				99,000	95,000	
A01103	Special pay				669,000	612,000	633,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**33**	**7,903,000**	**10,929,000**	**7,624,000**
A01151	Total Pay of Other Staff		40	33	6,949,000	9,875,000	6,592,000
A009	Accountant	(BPS-16)	2	2	720,000		779,000
A068	Assistant	(BPS-16)	2	2	540,000		638,000
U019	Upper Division Clerk	(BPS-14)	3	3	707,000		954,000
D021	Data Entry Operator	(BPS-12)	2	2	327,000		390,000
T051	Trade Instructor	(BPS-12)	2		330,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GZ1017	**Deputy Director Education Officer Ghizer**						
L093	Lower Division Clerk	(BPS-11)	2	2	232,000		480,000
S085	Site Engineer	(BPS-11)	4		1,018,000		
L078	Library Assistant	(BPS-09)	1	1	183,000		209,000
T052	Trade Instructor Junior	(BPS-07)	1		133,000		
D159	Driver	(BPS-05)	1	1	146,000		159,000
D159	Driver	(BPS-04)	3	3	431,000		525,000
G021	Grade-II	(BPS-02)	8	8	999,000		1,221,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	715,000		700,000
G019	Grade-I	(BPS-01)	4	4	468,000		537,000
A01153	Special pay				954,000	1,054,000	1,032,000
A012	**TOTAL ALLOWANCES**				**10,067,000**	**23,482,000**	**19,535,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,183,000**	**15,839,000**	**10,126,000**
A01202	House rent Allowance				1,305,000	1,261,000	1,198,000
A01203	Conveyance allowance				1,619,000	1,785,000	1,760,000
A0120D	Integrated Allowance				49,000	51,000	55,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					5,710,000	
A01211	Hill allowance				37,000	41,000	43,000
A01217	Medical allowance				981,000	1,035,000	1,040,000
A01224	Entertainment allowance				17,000	13,000	
A01226	Computer allowance				49,000	54,000	55,000
A0122M	Ad-hoc Relief Allowance-2016				1,146,000	1,178,000	1,187,000
A0122N	Special Conveyance Allowance to Disbaled Employees					2,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,490,000	1,556,000	1,596,000
A0123G	Ad-hoc Relief Allowance-2018				1,490,000	1,556,000	1,596,000
A0123P	Ad-hoc Relief Allowance 2019					1,597,000	1,596,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,884,000**	**7,643,000**	**9,409,000**
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GZ1017	**Deputy Director Education Officer Ghizer**					
A01277	Contingent paid staff			1,758,000	7,496,000	9,408,000
001	Contingent Paid Staff			1,758,000	7,496,000	9,408,000
A01289	Teaching Allowance			1,000	22,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**6,210,000**	**5,314,900**	**5,735,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**56,000**	**80,000**
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			60,000	42,000	60,000
001	Telephone and Trunk Calls				42,000	
A033	**TOTAL UTILITIES**			**1,213,000**	**1,246,000**	**1,213,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			1,163,000	1,196,000	1,163,000
001	Hot and Cold Weather Charges				1,196,000	
003	Gilgit-Baltistan Weather Charges			1,163,000		1,163,000
A034	**TOTAL OCCUPANCY COSTS**			**15,000**	**15,000**	**15,000**
A03402	Rent for office building			15,000	15,000	15,000
001	Rent for Office Building			15,000	15,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,996,000**	**2,134,700**	**1,996,000**
A03805	Travelling allowance			665,000	639,000	665,000
001	Travelling Allowance				639,000	
A03806	Transportation of Goods (Govt.)			1,000	150,700	1,000
001	Transportation of Goods			1,000	150,700	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,330,000	1,345,000	1,330,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,330,000	1,345,000	1,330,000
A039	**TOTAL GENERAL**			**2,906,000**	**1,863,200**	**2,431,000**
A03901	Stationery			475,000	427,500	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GZ1017	**Deputy Director Education Officer Ghizer**					
001	Stationery				427,500	
A03902	Printing and publication			50,000	35,000	50,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03906	Uniforms and protective clothing			20,000	14,000	20,000
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03917	Law charges			11,000	7,700	11,000
A03918	Exhibitions fairs and other national celebrations			150,000	105,000	150,000
001	Exhibitions, Fairs and other National Celebrations			150,000	105,000	150,000
A03930	Vocational and Manpower Training			475,000	332,500	
001	Vocational and Manpower Training				332,500	
002	Vocational and Manpower Training (TVET Training)			475,000		
A03936	Foreign/Inland Training Course Fee			380,000		380,000
001	Foreign/Inland Training Course Fee			380,000		380,000
A03970	Others			1,325,000	927,500	1,325,000
001	Others			300,000	927,500	300,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,832,000**	
A041	**TOTAL PENSION**				**1,832,000**	
A04114	Superannuation Encashment of L.P.R				1,832,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,832,000	
A06	**TOTAL TRANSFERS**			**50,000**	**35,000**	**50,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**35,000**	**50,000**
A06103	Cash awards			50,000	35,000	50,000
001	Cash Awards			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**774,000**	**541,800**	**774,000**
A130	**TOTAL TRANSPORT**			**684,000**	**478,800**	**684,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13001	Transport			684,000	478,800	684,000
001	Transport			684,000	478,800	684,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**31,500**	**45,000**
A13101	Machinery and Equipment			45,000	31,500	45,000
001	Machinery and Equipment			45,000	31,500	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Deputy Director Education Officer Ghizer				**34,875,000**	**48,590,700**	**42,999,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**17,259,000**	**19,613,000**	**18,047,000**
A011	**TOTAL PAY**		**39**	**35**	**10,783,000**	**9,784,000**	**10,307,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**6**	**4,554,000**	**4,556,000**	**3,699,000**
A01101	Total Basic Pay		8	6	4,084,000	4,119,000	3,312,000
D051	Deputy Director Education	(BPS-19)	1	1	963,000		1,070,000
A116	Assistant Executive Engineer	(BPS-17)	1		368,000		
D114	DIS/Dy. DEO	(BPS-17)	2	2	1,080,000		530,000
P061	Program Analyst	(BPS-17)	1	1	376,000		556,000
S013	Secondary School Teacher	(BPS-17)	1	1	671,000		749,000
C077	Computer Operator	(BPS-16)	1	1	395,000		407,000
T054	Training Officer	(BPS-16)	1		231,000		
A01103	Special pay				470,000	437,000	387,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**29**	**6,229,000**	**5,228,000**	**6,608,000**
A01151	Total Pay of Other Staff		31	29	5,726,000	4,708,000	6,099,000
A044	AEO/ADI	(BPS-16)	4	4	1,020,000		1,169,000
A068	Assistant	(BPS-16)	1	1	231,000		299,000
T063	TUGT/FACT	(BPS-16)	3	3	978,000		1,098,000
U019	Upper Division Clerk	(BPS-14)	2	2	545,000		614,000
D021	Data Entry Operator	(BPS-12)	1	1	190,000		215,000
T051	Trade Instructor	(BPS-12)	2		342,000		
L093	Lower Division Clerk	(BPS-11)	5	5	882,000		1,001,000
D159	Driver	(BPS-04)	2	2	239,000		267,000
G019	Grade-I	(BPS-01)	1	1	90,000		116,000
N006	Naib Qasid	(BPS-01)	10	10	1,209,000		1,320,000
A01153	Special pay				503,000	520,000	509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
HN1016	**Deputy Director Education Hunza**					
A012	**TOTAL ALLOWANCES**			**6,476,000**	**9,829,000**	**7,740,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,218,000**	**8,065,000**	**5,882,000**
A01202	House rent Allowance			927,000	940,000	912,000
A01203	Conveyance allowance			1,084,000	1,078,000	1,063,000
A0120D	Integrated Allowance			30,000	45,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,824,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			59,000	236,000	136,000
A01211	Hill allowance			28,000	28,000	29,000
A01217	Medical allowance			626,000	614,000	597,000
A01224	Entertainment allowance			6,000	9,000	7,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			667,000	641,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			882,000	871,000	833,000
A01239	Special allowance				5,000	
A0123G	Ad-hoc Relief Allowance-2018			876,000	870,000	833,000
A0123P	Ad-hoc Relief Allowance 2019				868,000	802,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,258,000**	**1,764,000**	**1,858,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			1,080,000	1,656,000	1,848,000
001	Contingent Paid Staff			1,080,000	1,656,000	1,848,000
A01289	Teaching Allowance			78,000	8,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**5,852,000**	**4,171,300**	**5,377,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**56,000**	**80,000**
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			60,000	42,000	60,000
001	Telephone and Trunk Calls				42,000	
A033	**TOTAL UTILITIES**			**619,000**	**623,000**	**619,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03303	Electricity			60,000	60,000	60,000
001	Electricity				60,000	
A03304	Hot and cold weather charges			559,000	563,000	559,000
001	Hot and Cold Weather Charges				563,000	
003	Gilgit-Baltistan Weather Charges			559,000		559,000
A034	**TOTAL OCCUPANCY COSTS**			**735,000**	**728,400**	**735,000**
A03402	Rent for office building			713,000	713,000	713,000
001	Rent for Office Building			713,000	713,000	713,000
A03412	Swerage Charges/Waste Charges			22,000	15,400	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,664,000**	**1,168,100**	**1,664,000**
A03805	Travelling allowance			713,000	503,100	713,000
001	Travelling Allowance				503,100	
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.)			950,000	665,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	665,000	950,000
A039	**TOTAL GENERAL**			**2,754,000**	**1,595,800**	**2,279,000**
A03901	Stationery			380,000	266,000	380,000
001	Stationery				266,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			50,000	35,000	50,000
001	Newspapers, Periodicals and Books			50,000	35,000	50,000
A03906	Uniforms and protective clothing			30,000	21,000	30,000
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03918	Exhibitions fairs and other national celebrations			100,000	70,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	70,000	100,000
A03930	Vocational and Manpower Training			475,000	500	
001	Vocational and Manpower Training				500	
002	Vocational and Manpower Training (TVET Training)			475,000		
A03970	Others			1,329,000	930,300	1,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Others			304,000	930,300	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	266,000	380,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,519,000**	
A041	**TOTAL PENSION**				**1,519,000**	
A04114	Superannuation Encashment of L.P.R				1,519,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,519,000	
A06	**TOTAL TRANSFERS**			**125,000**	**87,500**	**125,000**
A061	**TOTAL SCHOLARSHIP**			**125,000**	**87,500**	**125,000**
A06103	Cash awards			125,000	87,500	125,000
001	Cash Awards			125,000	87,500	125,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**568,000**	**408,600**	**540,000**
A130	**TOTAL TRANSPORT**			**475,000**	**343,500**	**475,000**
A13001	Transport			475,000	343,500	475,000
001	Transport			475,000	343,500	475,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**38,500**	**27,000**
A13101	Machinery and Equipment			55,000	38,500	27,000
001	Machinery and Equipment			55,000	38,500	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**38,000**	**26,600**	**38,000**
A13201	Furniture and Fixtures			38,000	26,600	38,000
001	Furniture and Fixture				26,600	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Deputy Director Education Hunza			**23,804,000**	**25,799,400**	**24,089,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**1,700,000**	**2,713,000**	**3,068,000**
A011	**TOTAL PAY**		**6**	**6**	**969,000**	**989,000**	**1,186,000**
A011-1	**TOTAL PAY OF OFFICERS**					**486,000**	
A01101	Total Basic Pay					442,000	
A01103	Special pay					44,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**969,000**	**503,000**	**1,186,000**
A01151	Total Pay of Other Staff		6	6	947,000	449,000	1,131,000
A009	Accountant	(BPS-14)	1	1	231,000		339,000
U019	Upper Division Clerk	(BPS-14)	1	1	184,000		211,000
D021	Data Entry Operator	(BPS-12)	1	1	161,000		173,000
S085	Site Engineer	(BPS-11)	1	1	152,000		163,000
D159	Driver	(BPS-04)	1	1	115,000		134,000
N006	Naib Qasid	(BPS-01)	1	1	104,000		111,000
A01153	Special pay				22,000	54,000	55,000
A012	**TOTAL ALLOWANCES**				**731,000**	**1,724,000**	**1,882,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**127,000**	**640,000**	**706,000**
A01202	House rent Allowance				25,000	87,000	93,000
A01203	Conveyance allowance				32,000	127,000	138,000
A0120D	Integrated Allowance					3,000	4,000
A01211	Hill allowance				2,000	3,000	4,000
A01217	Medical allowance				17,000	69,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				15,000	67,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000	89,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				18,000	89,000	100,000
A0123P	Ad-hoc Relief Allowance 2019					106,000	119,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**604,000**	**1,084,000**	**1,176,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			504,000	984,000	1,176,000
001	Contingent Paid Staff			504,000	984,000	1,176,000
A03	**TOTAL OPERATING EXPENSES**			**4,366,000**	**3,088,300**	**4,382,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**80,000**	**100,000**
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			50,000	60,000	70,000
001	Telephone and Trunk Calls				60,000	
A033	**TOTAL UTILITIES**			**521,000**	**125,000**	**521,000**
A03303	Electricity			50,000	19,000	50,000
001	Electricity				19,000	
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**	**725,000**	**475,000**
A03402	Rent for office building			475,000	725,000	475,000
001	Rent for Office Building			475,000	725,000	475,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**710,000**	**611,300**	**1,001,000**
A03805	Travelling allowance			300,000	210,000	500,000
001	Travelling Allowance				210,000	
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.)			409,000	401,300	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			409,000	401,300	500,000
A039	**TOTAL GENERAL**			**2,590,000**	**1,547,000**	**2,285,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03901	Stationery			270,000	189,000	350,000
001	Stationery				189,000	
A03902	Printing and publication			50,000	35,000	50,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			15,000	10,500	15,000
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03918	Exhibitions fairs and other national celebrations			110,000	77,000	110,000
001	Exhibitions, Fairs and other National Celebrations			110,000	77,000	110,000
A03930	Vocational and Manpower Training			475,000	332,500	
001	Vocational and Manpower Training				332,500	
002	Vocational and Manpower Training (TVET Training)			475,000		
A03936	Foreign/Inland Training Course Fee			380,000		380,000
001	Foreign/Inland Training Course Fee			380,000		380,000
A03970	Others			1,285,000	899,500	1,375,000
001	Others			260,000	899,500	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**	**35,000**	**50,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**35,000**	**50,000**
A06103	Cash awards			50,000	35,000	50,000
001	Cash Awards			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**424,000**	**296,800**	**554,000**
A130	**TOTAL TRANSPORT**			**314,000**	**219,800**	**500,000**
A13001	Transport			314,000	219,800	500,000
001	Transport			314,000	219,800	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**38,500**	**27,000**
A13101	Machinery and Equipment			55,000	38,500	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
NG1101	**Deputy Director Education Nagar**					
001	Machinery and Equipment			55,000	38,500	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Deputy Director Education Nagar				**6,540,000**	**6,133,100**	**8,054,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**3,391,000**	**654,000**	**4,671,000**
A011	**TOTAL PAY**		**5**	**5**	**3,093,000**		**3,199,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,395,000**		**2,472,000**
A01101	Total Basic Pay		3	3	2,395,000		2,322,000
D051	Deputy Director Education	(BPS-18)	1	1	963,000		934,000
D138	District Inspector of School	(BPS-17)	1	1	716,000		694,000
S147	Superintendent	(BPS-17)	1	1	716,000		694,000
A01103	Special pay						150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**698,000**		**727,000**
A01151	Total Pay of Other Staff		2	2	698,000		677,000
A009	Accountant	(BPS-14)	1	1	378,000		367,000
D021	Data Entry Operator	(BPS-12)	1	1	320,000		310,000
A01153	Special pay						50,000
A012	**TOTAL ALLOWANCES**				**298,000**	**654,000**	**1,472,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**750,000**
A01201	Senior post Allowance						50,000
A01202	House rent Allowance						50,000
A01203	Conveyance allowance						50,000
A01207	Washing Allowance						50,000
A01208	Dress Allowance						50,000
A0120D	Integrated Allowance						50,000
A01211	Hill allowance						50,000
A01217	Medical allowance						50,000
A01224	Entertainment allowance						50,000
A01226	Computer allowance						50,000
A01228	Orderly allowance						50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0122M	Ad-hoc Relief Allowance-2016					50,000
A0122Y	Ad-hoc Relief Allowance 2017					50,000
A0123G	Ad-hoc Relief Allowance-2018					50,000
A0123P	Ad-hoc Relief Allowance 2019					50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**298,000**	**654,000**	**722,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			198,000	554,000	672,000
001	Contingent Paid Staff			198,000	554,000	672,000
A01289	Teaching Allowance					50,000
A03	**TOTAL OPERATING EXPENSES**			**3,516,000**	**2,346,100**	**3,701,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**63,000**	**130,000**
A03201	Postage and telegraph			20,000	14,000	30,000
A03202	Telephone and trunk call			70,000	49,000	100,000
001	Telephone and Trunk Calls				49,000	
A033	**TOTAL UTILITIES**			**403,000**	**403,000**	**403,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity				70,000	
A03304	Hot and cold weather charges			333,000	333,000	333,000
001	Hot and Cold Weather Charges				333,000	
003	Gilgit-Baltistan Weather Charges			333,000		333,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**680,000**	**476,000**	**1,000,000**
A03805	Travelling allowance			380,000	266,000	500,000
001	Travelling Allowance				266,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	210,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	500,000
A039	**TOTAL GENERAL**			**2,243,000**	**1,304,100**	**2,068,000**
A03901	Stationery			190,000	133,000	400,000
001	Stationery				133,000	
A03902	Printing and publication			50,000	35,000	50,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03918	Exhibitions fairs and other national celebrations			100,000	70,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	70,000	100,000
A03930	Vocational and Manpower Training			475,000	332,500	
001	Vocational and Manpower Training				332,500	
002	Vocational and Manpower Training (TVET Training)			475,000		
A03936	Foreign/Inland Training Course Fee			380,000		380,000
001	Foreign/Inland Training Course Fee			380,000		380,000
A03970	Others			1,043,000	730,100	1,133,000
001	Others			160,000	730,100	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**			**385,000**	**269,500**	**604,000**
A130	**TOTAL TRANSPORT**			**275,000**	**192,500**	**550,000**
A13001	Transport			275,000	192,500	550,000
001	Transport			275,000	192,500	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**38,500**	**27,000**
A13101	Machinery and Equipment			55,000	38,500	27,000
001	Machinery and Equipment			55,000	38,500	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
RG1101	**Deputy Director Education Kharmang**					
A132	**TOTAL FURNITURE AND FIXTURE**			55,000	38,500	27,000
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Deputy Director Education Kharmang				**7,292,000**	**3,269,600**	**8,976,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**3,190,000**	**10,857,000**	**8,248,000**
A011	**TOTAL PAY**		**13**	**12**	**448,000**	**5,169,000**	**5,171,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**2**	**224,000**	**2,465,000**	**2,486,000**
A01101	Total Basic Pay		3	2	3,000	2,221,000	2,241,000
D104	Director	(BPS-20)		1			1,308,000
D105	Director Education	(BPS-20)	1		1,000		
D050	Deputy Director Edu. (EMIS)	(BPS-18)	1	1	1,000		933,000
E024	Executive Engineer	(BPS-18)	1		1,000		
A01103	Special pay				221,000	244,000	245,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**224,000**	**2,704,000**	**2,685,000**
A01151	Total Pay of Other Staff		10	10	6,000	2,448,000	2,427,000
A032	ADI	(BPS-16)	2	2	1,000		693,000
E011	Elementary School Teacher	(BPS-14)	1	1	1,000		389,000
S117	Stenotypist	(BPS-14)	1	1	1,000		475,000
L093	Lower Division Clerk	(BPS-11)	2	2	1,000		334,000
D159	Driver	(BPS-04)	2	2	1,000		285,000
G019	Grade-I	(BPS-01)	2	2	1,000		251,000
A01153	Special pay				218,000	256,000	258,000
A012	**TOTAL ALLOWANCES**				**2,742,000**	**5,688,000**	**3,077,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,202,000**	**4,936,000**	**2,560,000**
A01202	House rent Allowance				167,000	187,000	181,000
A01203	Conveyance allowance				267,000	326,000	378,000
A01207	Washing Allowance					1,000	
A01208	Dress Allowance					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,975,000	
A01211	Hill allowance			9,000	10,000	11,000
A01217	Medical allowance			235,000	276,000	279,000
A0121N	Personal Allowance			11,000	12,000	
A01224	Entertainment allowance			6,000	6,000	
A01226	Computer allowance			17,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016			301,000	347,000	349,000
A0122Y	Ad-hoc Relief Allowance 2017			394,000	466,000	472,000
A01235	Secretariat allowance			38,000	41,000	
A0123G	Ad-hoc Relief Allowance-2018			394,000	466,000	472,000
A0123P	Ad-hoc Relief Allowance 2019				403,000	410,000
A01250	Incentive Allowance			355,000	393,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**540,000**	**752,000**	**517,000**
A01273	Honoraria			200,000	200,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			216,000	432,000	504,000
001	Contingent Paid Staff			216,000	432,000	504,000
A01289	Teaching Allowance			24,000	20,000	13,000
A03	**TOTAL OPERATING EXPENSES**			**3,152,000**	**3,220,000**	**3,152,000**
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	
A033	**TOTAL UTILITIES**			**312,000**	**332,000**	**312,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			212,000	232,000	212,000
001	Hot and Cold Weather Charges				232,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,521,000**	**1,570,000**	**1,521,000**
A03805	Travelling allowance			665,000	715,000	665,000
001	Travelling Allowance				715,000	
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.)			855,000	855,000	855,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			855,000	855,000	855,000
A039	**TOTAL GENERAL**			**1,099,000**	**1,098,000**	**1,099,000**
A03901	Stationery			475,000	475,000	475,000
001	Stationery				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
001	Foreign/Inland Training Course Fee			1,000		1,000
A03970	Others			428,000	428,000	428,000
001	Others			428,000	428,000	428,000
A09	**TOTAL PHYSICAL ASSETS**			**250,000**	**250,000**	**125,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**100,000**	**50,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1027	**Regional Director of Education Skardu**					
001	Purchase of Plant & Machinery			100,000	100,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**150,000**	**150,000**	**75,000**
A09701	Purchase of Furniture and Fixture			150,000	150,000	75,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**903,000**	**903,000**	**878,000**
A130	**TOTAL TRANSPORT**			**808,000**	**808,000**	**808,000**
A13001	Transport			808,000	808,000	808,000
001	Transport			808,000	808,000	808,000
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**			**50,000**	**50,000**	**25,000**
A13201	Furniture and Fixtures			50,000	50,000	25,000
001	Furniture and Fixture				50,000	
Regional Director of Education Skardu				**7,495,000**	**15,230,000**	**12,403,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**107,608,000**	**142,881,000**	**116,271,000**
A011	**TOTAL PAY**		**256**	**244**	**70,538,000**	**73,628,000**	**69,782,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**22**	**18,825,000**	**14,761,000**	**16,301,000**
A01101	Total Basic Pay		26	22	17,256,000	13,376,000	15,037,000
D026	DDE	(BPS-19)	1	1	1,457,000		1,622,000
D138	District Inspector of School	(BPS-18)	1	1	1,186,000		502,000
D171	Dy.DEO	(BPS-18)	1	1	1,153,000		1,278,000
A032	ADI	(BPS-17)	9	9	5,178,000		4,784,000
A038	Administrator/Principal	(BPS-17)	1		393,000		
A043	AEO	(BPS-17)	2	2	1,728,000		1,932,000
A116	Assistant Executive Engineer	(BPS-17)	1		368,000		
I024	IT Teacher	(BPS-17)	2	2	1,381,000		1,542,000
P061	Program Analyst	(BPS-17)	1	1	592,000		664,000
S013	Secondary School Teacher	(BPS-17)	1	1	836,000		933,000
S147	Superintendent	(BPS-17)	2	2	936,000		1,053,000
A032	ADI	(BPS-16)	1	1	765,000		248,000
A111	Assistant Engineer	(BPS-16)	2		855,000		
C077	Computer Operator	(BPS-16)	1	1	428,000		479,000
A01102	Personal pay					5,000	
A01103	Special pay				1,569,000	1,380,000	1,264,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**230**	**222**	**51,713,000**	**58,867,000**	**53,481,000**
A01151	Total Pay of Other Staff		230	222	46,594,000	53,217,000	47,822,000
A009	Accountant	(BPS-16)	2	2	986,000		1,098,000
A068	Assistant	(BPS-16)	1		198,000		
T042	TGT/TGST/HM	(BPS-16)	2	2	756,000		850,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SD1029	**Deputy Director Education Office Skardu**						
T061	TUGT	(BPS-16)	3	3	1,085,000		1,222,000
E011	Elementary School Teacher	(BPS-14)	90	90	20,521,000		21,237,000
S117	Stenotypist	(BPS-14)	1	1	315,000		362,000
U019	Upper Division Clerk	(BPS-14)	22	22	5,519,000		6,060,000
D021	Data Entry Operator	(BPS-12)	2	2	321,000		345,000
T051	Trade Instructor	(BPS-12)	2		332,000		
L093	Lower Division Clerk	(BPS-11)	25	25	4,909,000		5,380,000
S086	Site Engineir	(BPS-11)	4		1,278,000		
L015	Laboratory Incharge	(BPS-07)	1	1	129,000		146,000
T052	Trade Instructor Junior	(BPS-07)	1		132,000		
D159	Driver	(BPS-05)	3	3	675,000		745,000
D159	Driver	(BPS-04)	11	11	1,696,000		1,884,000
G015	G-II	(BPS-02)	10	10	1,300,000		1,439,000
L014	Laboratory Attendant	(BPS-02)	1	1	126,000		140,000
N006	Naib Qasid	(BPS-02)	25	25	3,426,000		3,750,000
G019	Grade-I	(BPS-01)	24	24	2,890,000		3,164,000
A01152	Personal pay				25,000	23,000	
A01153	Special pay				5,094,000	5,627,000	5,659,000
A012	**TOTAL ALLOWANCES**				**37,070,000**	**69,253,000**	**46,489,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,231,000**	**66,584,000**	**43,551,000**
A01201	Senior post Allowance				14,000	7,000	15,000
A01202	House rent Allowance				5,852,000	5,992,000	5,939,000
A01203	Conveyance allowance				7,874,000	6,954,000	7,767,000
A01207	Washing Allowance				3,000	2,000	2,000
A01208	Dress Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				105,000	112,000	112,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					22,257,000	
A01211	Hill allowance				230,000	245,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01216	Qualification allowance				207,000	
A01217	Medical allowance			4,317,000	4,565,000	4,554,000
A01224	Entertainment allowance			24,000	20,000	
A01226	Computer allowance			65,000	72,000	73,000
A01228	Orderly allowance			152,000	73,000	
A0122M	Ad-hoc Relief Allowance-2016			4,608,000	4,819,000	4,754,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,999,000	6,500,000	6,509,000
A0123G	Ad-hoc Relief Allowance-2018			5,985,000	6,451,000	6,509,000
A0123P	Ad-hoc Relief Allowance 2019				6,971,000	7,067,000
A01270	Other				1,311,000	
001	Others				1,311,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,839,000**	**2,669,000**	**2,938,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			700,000	1,533,000	1,848,000
001	Contingent Paid Staff			700,000	1,533,000	1,848,000
A01289	Teaching Allowance			1,038,000	1,035,000	1,090,000
A03	**TOTAL OPERATING EXPENSES**			**9,722,000**	**7,983,500**	**9,247,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**175,000**	**250,000**
A03201	Postage and telegraph			50,000	35,000	50,000
A03202	Telephone and trunk call			200,000	140,000	200,000
001	Telephone and Trunk Calls				140,000	
A033	**TOTAL UTILITIES**			**3,646,000**	**4,130,000**	**3,646,000**
A03303	Electricity			130,000	130,000	130,000
001	Electricity				130,000	
A03304	Hot and cold weather charges			3,516,000	4,000,000	3,516,000
001	Hot and Cold Weather Charges				4,000,000	
003	Gilgit-Baltistan Weather Charges			3,516,000		3,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
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**			**2,149,000**	**1,504,300**	**2,149,000**
A03805	Travelling allowance			713,000	499,100	713,000
001	Travelling Allowance				499,100	
A03806	Transportation of Goods (Govt.)			11,000	7,700	11,000
001	Transportation of Goods			11,000	7,700	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,425,000	997,500	1,425,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,425,000	997,500	1,425,000
A039	**TOTAL GENERAL**			**3,676,000**	**2,174,200**	**3,201,000**
A03901	Stationery			551,000	385,700	551,000
001	Stationery				385,700	
A03902	Printing and publication			80,000	56,000	80,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			20,000	14,000	20,000
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03918	Exhibitions fairs and other national celebrations			150,000	105,000	150,000
001	Exhibitions, Fairs and other National Celebrations			150,000	105,000	150,000
A03930	Vocational and Manpower Training			475,000	332,500	
001	Vocational and Manpower Training				332,500	
002	Vocational and Manpower Training (TVET Training)			475,000		
A03936	Foreign/Inland Training Course Fee			570,000		570,000
001	Foreign/Inland Training Course Fee			570,000		570,000
A03970	Others			1,805,000	1,263,500	1,805,000
001	Others			380,000	1,263,500	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

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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**					
SD1029	**Deputy Director Education Office Skardu**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,930,000**	
A041	**TOTAL PENSION**				**2,930,000**	
A04114	Superannuation Encashment of L.P.R				2,930,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,930,000	
A06	**TOTAL TRANSFERS**			**100,000**	**70,000**	**100,000**
A061	**TOTAL SCHOLARSHIP**			**100,000**	**70,000**	**100,000**
A06103	Cash awards			100,000	70,000	100,000
001	Cash Awards			100,000	70,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**775,000**	**542,500**	**719,000**
A130	**TOTAL TRANSPORT**			**665,000**	**465,500**	**665,000**
A13001	Transport			665,000	465,500	665,000
001	Transport			665,000	465,500	665,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**38,500**	**27,000**
A13101	Machinery and Equipment			55,000	38,500	27,000
001	Machinery and Equipment			55,000	38,500	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Deputy Director Education Office Skardu				**118,205,000**	**154,407,000**	**126,337,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**7,082,000**	**28,061,000**	**19,037,000**
A011	**TOTAL PAY**		**27**	**27**	**1,291,000**	**14,758,000**	**12,267,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**876,000**	**9,978,000**	**9,459,000**
A01101	Total Basic Pay		15	15	6,000	8,536,000	8,671,000
P051	Principal	(BPS-19)	1	1	1,000		970,000
I014	Instructor	(BPS-18)	5	5	1,000		2,420,000
V012	Vice Principal	(BPS-18)	1	1	1,000		873,000
I014	Instructor	(BPS-17)	6	6	1,000		2,905,000
S147	Superintendent	(BPS-17)	1	1	1,000		776,000
L077	Librarian	(BPS-16)	1	1	1,000		727,000
A01103	Special pay				870,000	1,442,000	788,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**415,000**	**4,780,000**	**2,808,000**
A01151	Total Pay of Other Staff		12	12	3,000	4,065,000	2,357,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,000		339,000
D159	Driver	(BPS-05)	2	2	1,000		272,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,000		1,746,000
A01153	Special pay				412,000	715,000	451,000
A012	**TOTAL ALLOWANCES**				**5,791,000**	**13,303,000**	**6,770,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,583,000**	**13,092,000**	**6,649,000**
A01202	House rent Allowance				957,000	1,040,000	942,000
A01203	Conveyance allowance				814,000	941,000	1,040,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				17,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1040	**Principal Elementary College for Women**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,899,000	
A0120X	Ad - hoc Allowance - 2010				60,000	
A01211	Hill allowance			11,000	12,000	13,000
A01217	Medical allowance			602,000	932,000	624,000
A01224	Entertainment allowance			17,000	20,000	19,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			882,000	883,000	849,000
A0122Y	Ad-hoc Relief Allowance 2017			1,131,000	1,256,000	1,130,000
A0123G	Ad-hoc Relief Allowance-2018			1,131,000	1,156,000	1,130,000
A0123P	Ad-hoc Relief Allowance 2019				851,000	857,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**208,000**	**211,000**	**121,000**
A01274	Medical charges			100,000	100,000	
A01289	Teaching Allowance			108,000	111,000	121,000
A03	**TOTAL OPERATING EXPENSES**			**3,001,000**	**2,318,100**	**2,397,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**24,500**	**35,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**727,000**	**727,000**	**598,000**
A03301	Gas			129,000		
003	Heating Charges for Classrooms			129,000		
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			498,000	627,000	498,000
001	Hot and Cold Weather Charges				627,000	
003	Gilgit-Baltistan Weather Charges			498,000		498,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**951,000**	**665,700**	**951,000**
A03805	Travelling allowance			333,000	233,100	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1040	**Principal Elementary College for Women**					
001	Travelling Allowance				233,100	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			618,000	432,600	618,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	432,600	618,000
A039	**TOTAL GENERAL**			**1,288,000**	**900,900**	**813,000**
A03901	Stationery			240,000	168,000	240,000
001	Stationery				168,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			50,000	35,000	50,000
001	Newspapers, Periodicals and Books			50,000	35,000	50,000
A03906	Uniforms and protective clothing			7,000	4,900	7,000
001	Uniforms and Protective Clothing			7,000	4,900	7,000
A03918	Exhibitions fairs and other national celebrations			80,000	56,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	56,000	80,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign/Inland Training Course Fee			1,000		1,000
A03970	Others			885,000	619,500	410,000
001	Others			160,000	619,500	160,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			475,000		
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**598,000**	**418,600**	**598,000**
A130	**TOTAL TRANSPORT**			**523,000**	**366,100**	**523,000**
A13001	Transport			523,000	366,100	523,000
001	Transport			523,000	366,100	523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Principal Elementary College for Women				**10,711,000**	**30,818,700**	**22,062,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**887,000**	**505,000**	**1,218,000**
A011	**TOTAL PAY**		**1**	**1**	**333,000**		**442,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**333,000**		**442,000**
A01101	Total Basic Pay		1	1	263,000		394,000
S147	Superintendent	(BPS-17)	1	1	263,000		394,000
A01103	Special pay				70,000		48,000
A012	**TOTAL ALLOWANCES**				**554,000**	**505,000**	**776,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**304,000**		**272,000**
A01202	House rent Allowance				49,000		53,000
A01203	Conveyance allowance				54,000		60,000
A01217	Medical allowance				26,000		29,000
A0122M	Ad-hoc Relief Allowance-2016				49,000		31,000
A0122Y	Ad-hoc Relief Allowance 2017				63,000		31,000
A0123G	Ad-hoc Relief Allowance-2018				63,000		31,000
A0123P	Ad-hoc Relief Allowance 2019						37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**250,000**	**505,000**	**504,000**
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				150,000	405,000	504,000
001	Contingent Paid Staff				150,000	405,000	504,000
A03	**TOTAL OPERATING EXPENSES**				**3,481,000**	**2,200,700**	**3,006,000**
A032	**TOTAL COMMUNICATIONS**				**100,000**	**70,000**	**100,000**
A03201	Postage and telegraph				30,000	21,000	30,000
A03202	Telephone and trunk call				70,000	49,000	70,000
001	Telephone and Trunk Calls					49,000	
A033	**TOTAL UTILITIES**				**170,000**	**170,000**	**170,000**

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EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03303	Electricity			70,000	70,000	70,000
001	Electricity				70,000	
A03304	Hot and cold weather charges			100,000	100,000	100,000
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**150,000**
A03402	Rent for office building			150,000	150,000	150,000
001	Rent for Office Building			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**741,000**	**518,700**	**741,000**
A03805	Travelling allowance			380,000	266,000	380,000
001	Travelling Allowance				266,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			361,000	252,700	361,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			361,000	252,700	361,000
A039	**TOTAL GENERAL**			**2,320,000**	**1,292,000**	**1,845,000**
A03901	Stationery			220,000	154,000	220,000
001	Stationery				154,000	
A03902	Printing and publication			50,000	35,000	50,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03918	Exhibitions fairs and other national celebrations			100,000	70,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	70,000	100,000
A03930	Vocational and Manpower Training			475,000	500	
001	Vocational and Manpower Training				500	
002	Vocational and Manpower Training (TVET Training)			475,000		
A03936	Foreign/Inland Training Course Fee			380,000	266,000	380,000
001	Foreign/Inland Training Course Fee			380,000	266,000	380,000
A03970	Others			1,090,000	763,000	1,090,000
001	Others			160,000	763,000	160,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			380,000		380,000
006	Others-(Subsidy for Needy Students)			300,000		300,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SS1101	**Deputy Director Education Shigar**					
009	Others-(Grant of NGOs)			250,000		250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,264,000**	
A041	**TOTAL PENSION**				**2,264,000**	
A04114	Superannuation Encashment of L.P.R				2,264,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,264,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**380,000**	**266,000**	**324,000**
A130	**TOTAL TRANSPORT**			**270,000**	**189,000**	**270,000**
A13001	Transport			270,000	189,000	270,000
001	Transport			270,000	189,000	270,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**38,500**	**27,000**
A13101	Machinery and Equipment			55,000	38,500	27,000
001	Machinery and Equipment			55,000	38,500	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Deputy Director Education Shigar				**4,748,000**	**5,235,700**	**4,548,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**25,839,000**	**37,276,000**	**32,786,000**
A011	**TOTAL PAY**		**46**	**46**	**17,577,000**	**18,763,000**	**19,073,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**8,143,000**	**5,898,000**	**8,214,000**
A01101	Total Basic Pay		13	13	7,624,000	5,335,000	7,646,000
A123	Assistant Headmaster/Headmaster	(BPS-18)	1	1	1,792,000		1,836,000
S013	Secondary School Teacher	(BPS-17)	10	10	3,501,000		3,380,000
T038	TGT	(BPS-17)	2	2	2,331,000		2,430,000
A01103	Special pay				519,000	563,000	568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**9,434,000**	**12,865,000**	**10,859,000**
A01151	Total Pay of Other Staff		33	33	8,368,000	11,601,000	9,176,000
D151	DM	(BPS-16)	1	1	315,000		379,000
I024	IT Teacher	(BPS-16)	1	1	315,000		379,000
O010	OT	(BPS-16)	1	1	315,000		379,000
P027	PET	(BPS-16)	1	1	315,000		379,000
T061	TUGT	(BPS-16)	5	5	1,222,000		1,223,000
E011	Elementary School Teacher	(BPS-14)	15	15	4,608,000		4,866,000
U019	Upper Division Clerk	(BPS-14)	1	1	216,000		272,000
L012	Laboratory Assistant	(BPS-09)	1	1	180,000		223,000
L015	Laboratory Incharge	(BPS-07)	1	1	162,000		203,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	720,000		873,000
A01153	Special pay				1,066,000	1,264,000	1,683,000
A012	**TOTAL ALLOWANCES**				**8,262,000**	**18,513,000**	**13,713,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,704,000**	**17,653,000**	**12,812,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1018	**Boys High School Bunji**					
A01202	House rent Allowance			1,231,000	1,405,000	1,678,000
A01203	Conveyance allowance			1,643,000	1,392,000	2,318,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,558,000	
A01211	Hill allowance			35,000	41,000	58,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			799,000	951,000	1,198,000
A01224	Entertainment allowance			11,000	9,000	13,000
A01226	Computer allowance				18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			1,097,000	1,242,000	1,546,000
A0122N	Special Conveyance Allowance to Disbaled Employees				31,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,431,000	1,657,000	2,049,000
A0123G	Ad-hoc Relief Allowance-2018			1,393,000	1,694,000	2,049,000
A0123P	Ad-hoc Relief Allowance 2019				1,584,000	1,812,000
A01253	Science Teaching Allowance				1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**558,000**	**860,000**	**901,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			100,000	399,000	504,000
001	Contingent Paid Staff			100,000	399,000	504,000
A01289	Teaching Allowance			408,000	411,000	397,000
A03	**TOTAL OPERATING EXPENSES**			**1,638,000**	**1,375,500**	**1,235,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**17,500**	**25,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,028,000**	**1,028,000**	**805,000**
A03301	Gas			223,000	223,000	
001	Gas				223,000	
003	Heating Charges for Classrooms			223,000		
A03303	Electricity			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1018	**Boys High School Bunji**					
001	Electricity				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**			**185,000**	**129,500**	**185,000**
A03805	Travelling allowance			185,000	129,500	185,000
001	Travelling Allowance				129,500	
A039	**TOTAL GENERAL**			**400,000**	**200,500**	**220,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			265,000	106,000	85,000
001	Others			85,000	106,000	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			180,000		
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	24,500	35,000
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Bunji				**27,577,000**	**38,721,500**	**34,121,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**33,939,000**	**48,664,000**	**42,009,000**
A011	**TOTAL PAY**		**70**	**70**	**23,678,000**	**25,466,000**	**26,890,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**9,210,000**	**6,939,000**	**10,656,000**
A01101	Total Basic Pay		14	14	8,748,000	6,261,000	10,043,000
H020	Headmaster	(BPS-19)	1	1	692,000		869,000
H020	Headmaster	(BPS-18)	1	1	464,000		499,000
S013	Secondary School Teacher	(BPS-17)	11	11	7,224,000		8,340,000
T038	TGT	(BPS-17)	1	1	368,000		335,000
A01103	Special pay				462,000	678,000	613,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**14,468,000**	**18,527,000**	**16,234,000**
A01151	Total Pay of Other Staff		56	56	12,848,000	16,567,000	14,413,000
D151	DM	(BPS-16)	3	3	1,175,000		986,000
O010	OT	(BPS-16)	1	1	266,000		293,000
P027	PET	(BPS-16)	2	2	754,000		833,000
T040	TGT/HM	(BPS-16)	1	1	378,000		425,000
T061	TUGT	(BPS-16)	3	3	1,306,000		1,451,000
E011	Elementary School Teacher	(BPS-14)	26	26	6,210,000		7,205,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		293,000
L012	Laboratory Assistant	(BPS-09)	1	1	243,000		270,000
L012	Laboratory Assistant	(BPS-07)	1	1	136,000		153,000
N012	Naib Qasid/Chowkidar	(BPS-02)	12	12	1,899,000		2,037,000
G019	Grade-I	(BPS-01)	3	3	90,000		327,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		70,000
P014	Paish Imam	(Fixed)	1	1	65,000		70,000
A01152	Personal pay				43,000	41,000	29,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01153	Special pay			1,577,000	1,877,000	1,792,000
A01156	Total Pay of contract staff				42,000	
A012	**TOTAL ALLOWANCES**			**10,261,000**	**23,198,000**	**15,119,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,653,000**	**22,264,000**	**14,173,000**
A01202	House rent Allowance			1,618,000	1,985,000	1,938,000
A01203	Conveyance allowance			1,903,000	1,757,000	2,821,000
A0120D	Integrated Allowance			33,000	40,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				8,778,000	
A01211	Hill allowance			38,000	43,000	44,000
A01217	Medical allowance			1,006,000	1,213,000	1,179,000
A01224	Entertainment allowance			22,000	28,000	25,000
A0122M	Ad-hoc Relief Allowance-2016			1,402,000	1,714,000	1,656,000
A0122Y	Ad-hoc Relief Allowance 2017			1,814,000	2,335,000	2,236,000
A0123G	Ad-hoc Relief Allowance-2018			1,814,000	2,336,000	2,236,000
A0123P	Ad-hoc Relief Allowance 2019				2,032,000	2,005,000
A01253	Science Teaching Allowance			3,000	3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**608,000**	**934,000**	**946,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			108,000	405,000	504,000
001	Contingent Paid Staff			108,000	405,000	504,000
A01289	Teaching Allowance			420,000	449,000	442,000
A03	**TOTAL OPERATING EXPENSES**			**2,802,000**	**2,303,100**	**1,629,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**1,763,000**	**1,763,000**	**1,084,000**
A03301	Gas			679,000	679,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1020	**Boys High School Dashkin**					
001	Gas				679,000	
003	Heating Charges for Classrooms			679,000		
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	
A03304	Hot and cold weather charges			1,059,000	1,059,000	1,059,000
001	Hot and Cold Weather Charges				1,059,000	
003	Gilgit-Baltistan Weather Charges			1,059,000		1,059,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**190,000**	**133,000**	**190,000**
A03805	Travelling allowance			190,000	133,000	190,000
001	Travelling Allowance				133,000	
A039	**TOTAL GENERAL**			**794,000**	**368,600**	**300,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			624,000	249,600	130,000
001	Others			130,000	249,600	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			494,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,499,000**	
A041	**TOTAL PENSION**				**1,499,000**	
A04114	Superannuation Encashment of L.P.R				1,499,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,499,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1020	**Boys High School Dashkin**					
A06	**TOTAL TRANSFERS**			**35,000**	**24,500**	**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**	**24,500**	**35,000**
A06103	Cash awards			35,000	24,500	35,000
001	Cash Awards			35,000	24,500	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Dashkin				**36,856,000**	**53,746,600**	**43,753,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**52,079,000**	**75,045,000**	**73,082,000**
A011	**TOTAL PAY**		**96**	**96**	**35,357,000**	**39,203,000**	**44,113,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**12,955,000**	**12,875,000**	**14,557,000**
A01101	Total Basic Pay		17	17	12,038,000	11,716,000	13,185,000
H020	Headmaster	(BPS-19)	1	1	1,505,000		1,386,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,219,000		1,105,000
H020	Headmaster	(BPS-17)	1	1	90,000		396,000
S013	Secondary School Teacher	(BPS-17)	8	8	6,682,000		7,167,000
T038	TGT	(BPS-17)	3	3	1,507,000		1,731,000
H020	Headmaster	(BPS-16)	3	3	1,035,000		1,400,000
A01103	Special pay				917,000	1,159,000	1,372,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**22,402,000**	**26,328,000**	**29,556,000**
A01151	Total Pay of Other Staff		79	79	19,782,000	23,725,000	26,773,000
D151	DM	(BPS-16)	2	2	813,000		908,000
I024	IT Teacher	(BPS-16)	1	1	395,000		442,000
O010	OT	(BPS-16)	2	2	717,000		793,000
P027	PET	(BPS-16)	1	1	304,000		340,000
S106	SPTI	(BPS-16)	1	1	361,000		406,000
T035	TGST	(BPS-16)	2	2	837,000		956,000
T039	TGT/Headmaster	(BPS-16)	1	1	477,000		531,000
T061	TUGT	(BPS-16)	4	4	1,782,000		1,912,000
E011	Elementary School Teacher	(BPS-14)	37	37	10,017,000		14,873,000
U019	Upper Division Clerk	(BPS-14)	1	1	224,000		253,000
L093	Lower Division Clerk	(BPS-11)	1	1	161,000		184,000
L012	Laboratory Assistant	(BPS-07)	1	1	136,000		396,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1022	**Boys High School Astore**						
L015	Laboratory Incharge	(BPS-07)	1	1	182,000		234,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18	2,836,000		3,716,000
G019	Grade-I	(BPS-01)	6	6	540,000		829,000
A01152	Personal pay				165,000	6,000	
A01153	Special pay				2,455,000	2,597,000	2,783,000
A012	**TOTAL ALLOWANCES**				**16,722,000**	**35,842,000**	**28,969,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,368,000**	**33,081,000**	**25,857,000**
A01202	House rent Allowance				2,457,000	2,975,000	3,388,000
A01203	Conveyance allowance				3,128,000	2,897,000	5,137,000
A0120D	Integrated Allowance				49,000	54,000	55,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					12,267,000	
A01211	Hill allowance				64,000	74,000	82,000
A01217	Medical allowance				1,606,000	1,892,000	2,080,000
A01224	Entertainment allowance				27,000	30,000	31,000
A01226	Computer allowance				9,000	33,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				2,373,000	2,614,000	3,050,000
A0122N	Special Conveyance Allowance to Disbaled Employees					32,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017				2,855,000	3,503,000	4,316,000
A0123G	Ad-hoc Relief Allowance-2018				2,792,000	3,431,000	3,927,000
A0123P	Ad-hoc Relief Allowance 2019					3,271,000	3,634,000
A01253	Science Teaching Allowance				8,000	8,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,354,000**	**2,761,000**	**3,112,000**
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				528,000	1,902,000	2,352,000
001	Contingent Paid Staff				528,000	1,902,000	2,352,000
A01289	Teaching Allowance				726,000	759,000	760,000
A03	**TOTAL OPERATING EXPENSES**				**3,854,000**	**3,357,500**	**2,214,000**
A032	**TOTAL COMMUNICATIONS**				**45,000**	**31,500**	**45,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**2,719,000**	**2,779,000**	**1,659,000**
A03301	Gas			1,060,000	1,060,000	
001	Gas				1,060,000	
003	Heating Charges for Classrooms			1,060,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			1,619,000	1,679,000	1,619,000
001	Hot and Cold Weather Charges				1,679,000	
003	Gilgit-Baltistan Weather Charges			1,619,000		1,619,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**910,000**	**421,000**	**330,000**
A03901	Stationery			140,000	98,000	140,000
001	Stationery				98,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03970	Others			720,000	288,000	140,000
001	Others			140,000	288,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			580,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**59,500**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	
Boys High School Astore				**56,073,000**	**78,500,500**	**75,411,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**43,322,000**	**51,142,000**	**52,079,000**
A011	**TOTAL PAY**		**106**	**106**	**30,195,000**	**26,751,000**	**33,263,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**8,413,000**	**3,917,000**	**9,521,000**
A01101	Total Basic Pay		18	18	8,136,000	3,533,000	9,132,000
H020	Headmaster	(BPS-19)	1	1	708,000		745,000
H020	Headmaster	(BPS-18)	1	1	464,000		499,000
S013	Secondary School Teacher	(BPS-17)	10	10	5,339,000		5,863,000
T038	TGT	(BPS-17)	2	2	735,000		792,000
H020	Headmaster	(BPS-16)	4	4	890,000		1,233,000
A01103	Special pay				277,000	384,000	389,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**88**	**21,782,000**	**22,834,000**	**23,742,000**
A01151	Total Pay of Other Staff		88	88	19,713,000	20,530,000	21,606,000
D151	DM	(BPS-16)	5	5	1,431,000		1,626,000
I024	IT Teacher	(BPS-16)	1	1	231,000		248,000
O010	OT	(BPS-16)	5	5	1,210,000		1,415,000
P027	PET	(BPS-16)	2	2	594,000		669,000
S106	SPTI	(BPS-16)	3	3	787,000		875,000
T013	Technical Instractor	(BPS-16)	1	1	231,000		249,000
T035	TGST	(BPS-16)	3	3	691,000		763,000
T038	TGT	(BPS-16)	7	7	1,686,000		1,914,000
T061	TUGT	(BPS-16)	7	7	3,188,000		3,224,000
E011	Elementary School Teacher	(BPS-14)	28	28	6,089,000		6,603,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		225,000
L093	Lower Division Clerk	(BPS-11)	1	1	154,000		173,000
L012	Laboratory Assistant	(BPS-09)	1	1	138,000		180,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1024	**Boys High School Rattu**						
L012	Laboratory Assistant	(BPS-07)	1	1	136,000		181,000
L015	Laboratory Incharge	(BPS-07)	1	1	156,000		180,000
G019	Grade-I	(BPS-02)	2	2	207,000		290,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,115,000		1,202,000
G020	Grade-I/Naib Qasid	(BPS-01)	12	12	1,472,000		1,589,000
A01152	Personal pay				18,000	24,000	
A01153	Special pay				2,051,000	2,280,000	2,136,000
A012	**TOTAL ALLOWANCES**				**13,127,000**	**24,391,000**	**18,816,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,063,000**	**21,883,000**	**16,001,000**
A01202	House rent Allowance				2,010,000	2,336,000	2,299,000
A01203	Conveyance allowance				2,761,000	2,260,000	3,118,000
A0120D	Integrated Allowance				56,000	61,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					6,703,000	
A01211	Hill allowance				75,000	83,000	83,000
A01217	Medical allowance				1,439,000	1,609,000	1,578,000
A01224	Entertainment allowance				11,000	16,000	19,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				1,577,000	1,756,000	1,717,000
A0122N	Special Conveyance Allowance to Disbaled Employees					30,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,100,000	2,335,000	2,340,000
A0123G	Ad-hoc Relief Allowance-2018				2,017,000	2,306,000	2,335,000
A0123P	Ad-hoc Relief Allowance 2019					2,373,000	2,435,000
A01253	Science Teaching Allowance				8,000	6,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,064,000**	**2,508,000**	**2,815,000**
A01274	Medical charges				80,000	80,000	
A01277	Contingent paid staff				360,000	1,734,000	2,184,000
001	Contingent Paid Staff				360,000	1,734,000	2,184,000
A01289	Teaching Allowance				624,000	694,000	631,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1024	**Boys High School Rattu**					
A03	**TOTAL OPERATING EXPENSES**			**3,006,000**	**2,495,700**	**1,942,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**30,100**	**43,000**
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			35,000	24,500	35,000
001	Telephone and Trunk Calls				24,500	
A033	**TOTAL UTILITIES**			**1,944,000**	**1,944,000**	**1,384,000**
A03301	Gas			560,000		
003	Heating Charges for Classrooms			560,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			1,344,000	1,904,000	1,344,000
001	Hot and Cold Weather Charges				1,904,000	
003	Gilgit-Baltistan Weather Charges			1,344,000		1,344,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**839,000**	**395,600**	**335,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			639,000	255,600	135,000
001	Others			135,000	255,600	135,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			504,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**931,000**	
A041	**TOTAL PENSION**				**931,000**	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1024	**Boys High School Rattu**					
A04114	Superannuation Encashment of L.P.R				931,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				931,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,100,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**2,100,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A06	**TOTAL TRANSFERS**			**44,000**	**30,800**	**44,000**
A061	**TOTAL SCHOLARSHIP**			**44,000**	**30,800**	**44,000**
A06103	Cash awards			44,000	30,800	44,000
001	Cash Awards			44,000	30,800	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**63,000**	**62,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Boys High School Rattu				**46,462,000**	**56,762,500**	**54,127,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**34,521,000**	**40,569,000**	**40,514,000**
A011	**TOTAL PAY**		**83**	**83**	**24,473,000**	**20,743,000**	**25,392,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**6,755,000**	**2,663,000**	**7,251,000**
A01101	Total Basic Pay		15	15	6,528,000	2,412,000	6,999,000
H020	Headmaster	(BPS-18)	1	1	873,000		498,000
H020	Headmaster	(BPS-17)	1	1	894,000		772,000
S013	Secondary School Teacher	(BPS-17)	12	12	4,473,000		5,429,000
H020	Headmaster	(BPS-16)	1	1	288,000		300,000
A01103	Special pay				227,000	251,000	252,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**17,718,000**	**18,080,000**	**18,141,000**
A01151	Total Pay of Other Staff		68	68	16,146,000	16,321,000	16,457,000
D001	D.M.	(BPS-16)	3	3	999,000		1,115,000
O010	OT	(BPS-16)	3	3	999,000		1,115,000
P027	PET	(BPS-16)	2	2	639,000		640,000
S106	SPTI	(BPS-16)	1	1	360,000		379,000
T035	TGST	(BPS-16)	2	2	819,000		834,000
T038	TGT	(BPS-16)	1	1	495,000		533,000
T061	TUGT	(BPS-16)	3	3	999,000		1,212,000
E011	Elementary School Teacher	(BPS-14)	34	34	8,838,000		8,612,000
U019	Upper Division Clerk	(BPS-14)	1	1	315,000		310,000
L012	Laboratory Assistant	(BPS-09)	1	1	225,000		242,000
N012	Naib Qasid/Chowkidar	(BPS-02)	17	17	1,458,000		1,465,000
A01153	Special pay				1,572,000	1,759,000	1,684,000
A012	**TOTAL ALLOWANCES**				**10,048,000**	**19,826,000**	**15,122,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1026	**Boys High School Dirlabala**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,293,000**	**18,134,000**	**13,234,000**
A01202	House rent Allowance			1,557,000	1,757,000	1,704,000
A01203	Conveyance allowance			2,125,000	1,902,000	3,345,000
A0120D	Integrated Allowance			40,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,093,000	
A01211	Hill allowance			52,000	60,000	61,000
A01217	Medical allowance			1,054,000	1,201,000	1,160,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,240,000	1,376,000	1,325,000
A0122Y	Ad-hoc Relief Allowance 2017			1,630,000	1,863,000	1,839,000
A0123G	Ad-hoc Relief Allowance-2018			1,589,000	1,836,000	1,791,000
A0123P	Ad-hoc Relief Allowance 2019				1,996,000	1,958,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**755,000**	**1,692,000**	**1,888,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			144,000	1,050,000	1,344,000
001	Contingent Paid Staff			144,000	1,050,000	1,344,000
A01289	Teaching Allowance			531,000	562,000	544,000
A03	**TOTAL OPERATING EXPENSES**			**2,926,000**	**2,370,300**	**1,629,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**7,000**	**11,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			1,000		1,000
A033	**TOTAL UTILITIES**			**1,798,000**	**1,810,000**	**1,128,000**
A03301	Gas			670,000	670,000	
001	Gas				670,000	
003	Heating Charges for Classrooms			670,000		
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	
A03304	Hot and cold weather charges			1,118,000	1,130,000	1,118,000
001	Hot and Cold Weather Charges				1,130,000	
003	Gilgit-Baltistan Weather Charges			1,118,000		1,118,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1026	**Boys High School Dirlabala**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**129,500**	**185,000**
A03805	Travelling allowance			185,000	129,500	185,000
001	Travelling Allowance				129,500	
A039	**TOTAL GENERAL**			**932,000**	**423,800**	**305,000**
A03901	Stationery			140,000	98,000	140,000
001	Stationery				98,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			762,000	304,800	135,000
001	Others			135,000	304,800	135,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			627,000		
A06	**TOTAL TRANSFERS**			**35,000**	**24,500**	**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**	**24,500**	**35,000**
A06103	Cash awards			35,000	24,500	35,000
001	Cash Awards			35,000	24,500	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**59,500**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Boys High School Dirlabala			**37,567,000**	**43,023,300**	**42,238,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**13,952,000**	**14,621,000**	**15,986,000**
A011	**TOTAL PAY**		**31**	**31**	**10,200,000**	**7,620,000**	**10,802,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**8**	**3,607,000**	**690,000**	**3,774,000**
A01101	Total Basic Pay		9	8	3,555,000	634,000	3,717,000
H020	Headmaster	(BPS-18)	1	1	729,000		786,000
H020	Headmaster	(BPS-17)	1	1	414,000		446,000
S013	Secondary School Teacher	(BPS-17)	6	6	2,322,000		2,485,000
G019	Grade-I	(BPS-01)	1		90,000		
A01103	Special pay				52,000	56,000	57,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**23**	**6,593,000**	**6,930,000**	**7,028,000**
A01151	Total Pay of Other Staff		22	23	5,913,000	6,227,000	6,420,000
O010	OT	(BPS-16)	1	1	396,000		429,000
P027	PET	(BPS-16)	1	1	513,000		509,000
T061	TUGT	(BPS-16)	3	3	1,638,000		1,678,000
E011	Elementary School Teacher	(BPS-14)	10	10	2,322,000		2,619,000
U019	Upper Division Clerk	(BPS-14)	1	1	144,000		185,000
L012	Laboratory Assistant	(BPS-09)	1	1	216,000		218,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	684,000		689,000
G019	Grade-I	(BPS-01)		1			93,000
A01152	Personal pay				11,000	14,000	
A01153	Special pay				669,000	689,000	608,000
A012	**TOTAL ALLOWANCES**				**3,752,000**	**7,001,000**	**5,184,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,396,000**	**5,953,000**	**4,028,000**
A01202	House rent Allowance				509,000	540,000	493,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01203	Conveyance allowance			721,000	564,000	771,000
A0120D	Integrated Allowance			14,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,852,000	
A01211	Hill allowance			18,000	18,000	16,000
A01217	Medical allowance			351,000	370,000	335,000
A0122M	Ad-hoc Relief Allowance-2016			497,000	505,000	460,000
A0122Y	Ad-hoc Relief Allowance 2017			643,000	672,000	622,000
A0123G	Ad-hoc Relief Allowance-2018			643,000	675,000	622,000
A0123P	Ad-hoc Relief Allowance 2019				746,000	698,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**356,000**	**1,048,000**	**1,156,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			132,000	789,000	1,008,000
001	Contingent Paid Staff			132,000	789,000	1,008,000
A01289	Teaching Allowance			144,000	179,000	148,000
A03	**TOTAL OPERATING EXPENSES**			**1,539,000**	**1,209,500**	**852,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**7,000**	**11,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			1,000		1,000
A033	**TOTAL UTILITIES**			**828,000**	**828,000**	**441,000**
A03301	Gas			387,000	387,000	
001	Gas				387,000	
003	Heating Charges for Classrooms			387,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			401,000	401,000	401,000
001	Hot and Cold Weather Charges				401,000	
003	Gilgit-Baltistan Weather Charges			401,000		401,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**129,500**	**185,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03805	Travelling allowance			185,000	129,500	185,000
001	Travelling Allowance				129,500	
A039	**TOTAL GENERAL**			**515,000**	**245,000**	**215,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			385,000	154,000	85,000
001	Others			85,000	154,000	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			300,000		
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Minimarg Astore				**15,611,000**	**15,914,500**	**16,958,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**55,992,000**	**75,528,000**	**70,603,000**
A011	**TOTAL PAY**		**124**	**124**	**37,339,000**	**39,926,000**	**45,184,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**9,326,000**	**4,757,000**	**11,965,000**
A01101	Total Basic Pay		22	22	8,851,000	4,263,000	11,716,000
H020	Headmaster	(BPS-18)	2	2	1,791,000		2,140,000
H020	Headmaster	(BPS-17)	3	3	1,303,000		1,623,000
S013	Secondary School Teacher	(BPS-17)	12	12	4,617,000		5,569,000
H020	Headmaster	(BPS-16)	5	5	1,140,000		2,384,000
A01102	Personal pay				32,000	43,000	
A01103	Special pay				443,000	451,000	249,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**102**	**28,013,000**	**35,169,000**	**33,219,000**
A01151	Total Pay of Other Staff		102	102	24,976,000	31,713,000	29,613,000
D151	DM	(BPS-16)	6	6	1,692,000		2,506,000
O010	OT	(BPS-16)	7	7	1,782,000		2,376,000
P027	PET	(BPS-16)	4	4	990,000		1,296,000
S106	SPTI	(BPS-16)	3	3	792,000		715,000
T035	TGST	(BPS-16)	1	1	774,000		532,000
T040	TGT/HM	(BPS-16)	10	10	2,451,000		3,433,000
T061	TUGT	(BPS-16)	10	10	3,501,000		4,798,000
E011	Elementary School Teacher	(BPS-14)	37	37	8,001,000		9,785,000
U019	Upper Division Clerk	(BPS-14)	1	1	333,000		225,000
L012	Laboratory Assistant	(BPS-09)	1	1	243,000		238,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	2,415,000		2,010,000
G019	Grade-I	(BPS-01)	13	13	2,002,000		1,699,000
A01152	Personal pay				11,000	17,000	
A01153	Special pay				3,026,000	3,439,000	3,606,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1031	**Boys High School Chorit**					
A012	**TOTAL ALLOWANCES**			**18,653,000**	**35,602,000**	**25,419,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,091,000**	**33,135,000**	**22,811,000**
A01202	House rent Allowance			2,693,000	3,040,000	2,991,000
A01203	Conveyance allowance			3,744,000	3,051,000	4,104,000
A0120D	Integrated Allowance			59,000	62,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,917,000	
A01211	Hill allowance			87,000	98,000	104,000
A01217	Medical allowance			1,854,000	2,089,000	2,071,000
A01224	Entertainment allowance			11,000	11,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			2,411,000	2,690,000	2,583,000
A0122Y	Ad-hoc Relief Allowance 2017			3,132,000	3,572,000	3,493,000
A0123G	Ad-hoc Relief Allowance-2018			3,100,000	3,609,000	3,456,000
A0123P	Ad-hoc Relief Allowance 2019				3,996,000	3,940,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,562,000**	**2,467,000**	**2,608,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			540,000	1,419,000	1,680,000
001	Contingent Paid Staff			540,000	1,419,000	1,680,000
A01289	Teaching Allowance			942,000	968,000	928,000
A03	**TOTAL OPERATING EXPENSES**			**3,928,000**	**3,345,300**	**2,433,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**1,400**	**3,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			1,000		1,000
A033	**TOTAL UTILITIES**			**2,739,000**	**2,754,000**	**1,890,000**
A03301	Gas			849,000	849,000	
001	Gas				849,000	
003	Heating Charges for Classrooms			849,000		
A03303	Electricity			5,000	5,000	5,000
001	Electricity				5,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03304	Hot and cold weather charges			1,885,000	1,900,000	1,885,000
001	Hot and Cold Weather Charges				1,900,000	
003	Gilgit-Baltistan Weather Charges			1,885,000		1,885,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**1,006,000**	**463,900**	**360,000**
A03901	Stationery			165,000	115,500	165,000
001	Stationery				115,500	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			801,000	320,400	155,000
001	Others			155,000	320,400	155,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			646,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**681,000**	
A041	**TOTAL PENSION**				**681,000**	
A04114	Superannuation Encashment of L.P.R				681,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				681,000	
A06	**TOTAL TRANSFERS**			**40,000**	**28,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**28,000**	**40,000**
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**59,500**	**60,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	
Boys High School Chorit				**60,045,000**	**79,641,800**	**73,136,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**10,484,000**	**13,039,000**	**13,440,000**
A011	**TOTAL PAY**		**28**	**28**	**7,164,000**	**6,855,000**	**8,353,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,890,000**	**842,000**	**3,285,000**
A01101	Total Basic Pay		6	6	2,821,000	767,000	3,209,000
H020	Headmaster	(BPS-17)	1	1	612,000		688,000
S013	Secondary School Teacher	(BPS-17)	4	4	1,714,000		1,891,000
T038	TGT	(BPS-17)	1	1	495,000		630,000
A01103	Special pay				69,000	75,000	76,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,274,000**	**6,013,000**	**5,068,000**
A01151	Total Pay of Other Staff		22	22	3,763,000	5,409,000	4,501,000
D151	DM	(BPS-16)	1	1	207,000		213,000
O010	OT	(BPS-16)	1	1	207,000		213,000
P027	PET	(BPS-16)	2	2	360,000		388,000
T061	TUGT	(BPS-16)	2	2	360,000		388,000
E011	Elementary School Teacher	(BPS-14)	6	6	1,433,000		2,144,000
U019	Upper Division Clerk	(BPS-14)	1	1	130,000		155,000
L012	Laboratory Assistant	(BPS-09)	1	1	99,000		116,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	747,000		611,000
G019	Grade-I	(BPS-01)	2	2	90,000		136,000
M056	Mosque School Teacher	(Fixed)	1	1	65,000		68,000
P014	Paish Imam	(Fixed)	1	1	65,000		69,000
A01153	Special pay				511,000	580,000	567,000
A01156	Total Pay of contract staff					24,000	
A012	**TOTAL ALLOWANCES**				**3,320,000**	**6,184,000**	**5,087,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1032	**Boys High School Mirmalik**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,982,000**	**5,414,000**	**4,270,000**
A01202	House rent Allowance			483,000	550,000	536,000
A01203	Conveyance allowance			671,000	602,000	971,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,499,000	
A01211	Hill allowance			16,000	17,000	17,000
A01217	Medical allowance			333,000	378,000	369,000
A0122M	Ad-hoc Relief Allowance-2016			407,000	463,000	456,000
A0122Y	Ad-hoc Relief Allowance 2017			529,000	611,000	612,000
A0123G	Ad-hoc Relief Allowance-2018			529,000	611,000	612,000
A0123P	Ad-hoc Relief Allowance 2019				669,000	682,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**338,000**	**770,000**	**817,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			102,000	530,000	672,000
001	Contingent Paid Staff			102,000	530,000	672,000
A01289	Teaching Allowance			156,000	160,000	145,000
A03	**TOTAL OPERATING EXPENSES**			**1,266,000**	**991,900**	**718,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**7,000**	**11,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			1,000		1,000
A033	**TOTAL UTILITIES**			**598,000**	**636,000**	**340,000**
A03301	Gas			258,000	258,000	
001	Gas				258,000	
003	Heating Charges for Classrooms			258,000		
A03303	Electricity			5,000	5,000	5,000
001	Electricity				5,000	
A03304	Hot and cold weather charges			335,000	373,000	335,000
001	Hot and Cold Weather Charges				373,000	
003	Gilgit-Baltistan Weather Charges			335,000		335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1032	**Boys High School Mirmalik**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,000**	**115,500**	**165,000**
A03805	Travelling allowance			165,000	115,500	165,000
001	Travelling Allowance				115,500	
A039	**TOTAL GENERAL**			**492,000**	**233,400**	**202,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			2,000	1,400	2,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			370,000	148,000	80,000
001	Others			80,000	148,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			290,000		
A06	**TOTAL TRANSFERS**			**51,000**	**35,000**	**51,000**
A061	**TOTAL SCHOLARSHIP**			**51,000**	**35,000**	**51,000**
A06102	Others			1,000		1,000
A06103	Cash awards			50,000	35,000	50,000
001	Cash Awards			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1032 Boys High School Mirmalik					
Boys High School Mirmalik			**11,871,000**	**14,114,900**	**14,279,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**19,585,000**	**19,622,000**	**23,122,000**
A011	**TOTAL PAY**		**52**	**52**	**14,914,000**	**10,662,000**	**16,774,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**4,722,000**	**2,335,000**	**5,136,000**
A01101	Total Basic Pay		11	11	4,534,000	2,128,000	4,928,000
H020	Headmaster	(BPS-17)	1	1	1,116,000		982,000
S013	Secondary School Teacher	(BPS-17)	7	7	2,169,000		2,986,000
T038	TGT	(BPS-17)	1	1	840,000		533,000
H020	Headmaster	(BPS-16)	2	2	409,000		427,000
A01103	Special pay				188,000	207,000	208,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**10,192,000**	**8,327,000**	**11,638,000**
A01151	Total Pay of Other Staff		41	41	9,481,000	7,455,000	10,872,000
D151	DM	(BPS-16)	1	1	351,000		379,000
O010	OT	(BPS-16)	1	1	351,000		379,000
P027	PET	(BPS-16)	2	2	1,008,000		1,115,000
S106	SPTI	(BPS-16)	1	1	270,000		339,000
T035	TGST	(BPS-16)	1	1	531,000		564,000
T040	TGT/HM	(BPS-16)	4	4	1,327,000		1,290,000
T061	TUGT	(BPS-16)	2	2	891,000		1,115,000
E011	Elementary School Teacher	(BPS-14)	19	19	3,321,000		4,206,000
U019	Upper Division Clerk	(BPS-14)	1	1	180,000		194,000
L012	Laboratory Assistant	(BPS-09)	1	1	171,000		185,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	855,000		824,000
G019	Grade-I	(BPS-01)	3	3	225,000		282,000
A01153	Special pay				711,000	872,000	766,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1034	**Boys High School Qamri**					
A012	**TOTAL ALLOWANCES**			**4,671,000**	**8,960,000**	**6,348,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,291,000**	**8,418,000**	**5,852,000**
A01202	House rent Allowance			670,000	790,000	750,000
A01203	Conveyance allowance			900,000	859,000	1,085,000
A0120D	Integrated Allowance			24,000	25,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,620,000	
A01211	Hill allowance			18,000	19,000	19,000
A01217	Medical allowance			423,000	511,000	470,000
A0122M	Ad-hoc Relief Allowance-2016			631,000	717,000	684,000
A0122Y	Ad-hoc Relief Allowance 2017			811,000	941,000	913,000
A0123G	Ad-hoc Relief Allowance-2018			811,000	939,000	913,000
A0123P	Ad-hoc Relief Allowance 2019				994,000	989,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**380,000**	**542,000**	**496,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			132,000	285,000	336,000
001	Contingent Paid Staff			132,000	285,000	336,000
A01289	Teaching Allowance			168,000	177,000	160,000
A03	**TOTAL OPERATING EXPENSES**			**1,527,000**	**1,180,800**	**879,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**31,500**	**45,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**725,000**	**752,000**	**429,000**
A03301	Gas			296,000	296,000	
001	Gas				296,000	
003	Heating Charges for Classrooms			296,000		
A03303	Electricity			5,000	5,000	5,000
001	Electricity				5,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03304	Hot and cold weather charges			424,000	451,000	424,000
001	Hot and Cold Weather Charges				451,000	
003	Gilgit-Baltistan Weather Charges			424,000		424,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**129,500**	**185,000**
A03805	Travelling allowance			185,000	129,500	185,000
001	Travelling Allowance				129,500	
A039	**TOTAL GENERAL**			**572,000**	**267,800**	**220,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			442,000	176,800	90,000
001	Others			90,000	176,800	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			352,000		
A06	**TOTAL TRANSFERS**			**33,000**	**23,100**	**33,000**
A061	**TOTAL SCHOLARSHIP**			**33,000**	**23,100**	**33,000**
A06103	Cash awards			33,000	23,100	33,000
001	Cash Awards			33,000	23,100	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
A13201 Furniture and Fixtures			35,000	24,500	35,000
001 Furniture and Fixture				24,500	
Boys High School Qamri			**21,215,000**	**20,874,900**	**24,104,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**26,719,000**	**32,161,000**	**31,141,000**
A011	**TOTAL PAY**		**59**	**59**	**16,564,000**	**17,603,000**	**16,248,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,460,000**	**727,000**	**4,251,000**
A01101	Total Basic Pay		8	8	4,334,000	657,000	4,181,000
H020	Headmaster	(BPS-17)	1	1	1,062,000		1,030,000
S013	Secondary School Teacher	(BPS-17)	6	6	2,336,000		2,243,000
T039	TGT/Headmaster	(BPS-17)	1	1	936,000		908,000
A01103	Special pay				126,000	70,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**12,104,000**	**16,876,000**	**11,997,000**
A01151	Total Pay of Other Staff		51	51	10,686,000	15,271,000	10,232,000
D027	DDM Instructor	(BPS-16)	1	1	468,000		454,000
P027	PET	(BPS-16)	1	1	477,000		463,000
T035	TGST	(BPS-16)	1	1	540,000		436,000
T061	TUGT	(BPS-16)	3	3	1,350,000		1,309,000
E011	Elementary School Teacher	(BPS-14)	28	28	4,698,000		4,512,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		349,000
L093	Lower Division Clerk	(BPS-11)	1	1	216,000		209,000
L012	Laboratory Assistant	(BPS-09)	1	1	270,000		262,000
L012	Laboratory Assistant	(BPS-07)	3	3	579,000		562,000
L014	Laboratory Attendant	(BPS-02)	1	1	108,000		104,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	810,000		786,000
G019	Grade-I	(BPS-01)	5	5	810,000		786,000
A01152	Personal pay					2,000	
A01153	Special pay				1,418,000	1,603,000	1,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1075	**Girls High School Eidgah Astore**					
A012	**TOTAL ALLOWANCES**			**10,155,000**	**14,558,000**	**14,893,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,304,000**	**11,988,000**	**11,769,000**
A01202	House rent Allowance			1,395,000	1,508,000	1,569,000
A01203	Conveyance allowance			1,870,000	1,527,000	2,095,000
A0120D	Integrated Allowance			30,000	32,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,512,000	
A01211	Hill allowance			67,000	75,000	80,000
A01216	Qualification allowance			1,080,000	60,000	61,000
A01217	Medical allowance			948,000	1,058,000	1,103,000
A0122M	Ad-hoc Relief Allowance-2016			1,085,000	1,184,000	1,287,000
A0122Y	Ad-hoc Relief Allowance 2017			1,423,000	1,598,000	1,761,000
A0123G	Ad-hoc Relief Allowance-2018			1,406,000	1,587,000	1,740,000
A0123P	Ad-hoc Relief Allowance 2019				1,847,000	2,040,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**851,000**	**2,570,000**	**3,124,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			306,000	1,997,000	2,520,000
001	Contingent Paid Staff			306,000	1,997,000	2,520,000
A01289	Teaching Allowance			495,000	523,000	604,000
A03	**TOTAL OPERATING EXPENSES**			**2,580,000**	**2,115,000**	**1,493,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,634,000**	**1,634,000**	**1,041,000**
A03301	Gas			593,000		
003	Heating Charges for Classrooms			593,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,021,000	1,614,000	1,021,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1075	**Girls High School Eidgah Astore**					
001	Hot and Cold Weather Charges				1,614,000	
003	Gilgit-Baltistan Weather Charges			1,021,000		1,021,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**170,000**	**119,000**	**170,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			70,000	49,000	70,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			70,000	49,000	70,000
A039	**TOTAL GENERAL**			**754,000**	**346,600**	**260,000**
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			604,000	241,600	110,000
001	Others			110,000	241,600	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			494,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**135,000**	**94,500**	**135,000**
A130	**TOTAL TRANSPORT**			**55,000**	**38,500**	**55,000**
A13001	Transport			55,000	38,500	55,000
001	Transport			55,000	38,500	55,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Girls High School Eidgah Astore				**29,489,000**	**34,409,000**	**32,824,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**34,082,000**	**43,773,000**	**39,909,000**
A011	**TOTAL PAY**		**66**	**66**	**22,890,000**	**22,324,000**	**23,696,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,434,000**	**5,357,000**	**8,213,000**
A01101	Total Basic Pay		12	12	6,962,000	4,795,000	7,671,000
H020	Headmaster	(BPS-18)	2	2	1,764,000		1,939,000
S013	Secondary School Teacher	(BPS-17)	7	7	2,601,000		2,875,000
T039	TGT/Headmaster	(BPS-17)	2	2	1,706,000		1,891,000
H020	Headmaster	(BPS-16)	1	1	891,000		966,000
A01103	Special pay				472,000	562,000	542,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**15,456,000**	**16,967,000**	**15,483,000**
A01151	Total Pay of Other Staff		54	54	13,914,000	15,297,000	13,754,000
D001	D.M.	(BPS-16)	1	1	531,000		578,000
O010	OT	(BPS-16)	2	2	531,000		578,000
P027	PET	(BPS-16)	1	1	513,000		573,000
S106	SPTI	(BPS-16)	1	1	531,000		578,000
T035	TGST	(BPS-16)	1	1	522,000		573,000
T039	TGT/Headmaster	(BPS-16)	4	4	1,170,000		1,358,000
T061	TUGT	(BPS-16)	2	2	990,000		12,000
E011	Elementary School Teacher	(BPS-14)	25	25	5,652,000		5,918,000
U019	Upper Division Clerk	(BPS-14)	1	1	522,000		568,000
L012	Laboratory Assistant	(BPS-07)	1	1	432,000		466,000
G021	Grade-II	(BPS-02)	3	3	450,000		436,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	1,890,000		1,931,000
G019	Grade-I	(BPS-01)	2	2	180,000		185,000
A01152	Personal pay					2,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1076	**Boys High School Pakora Astore**					
A01153	Special pay			1,542,000	1,668,000	1,729,000
A012	**TOTAL ALLOWANCES**			**11,192,000**	**21,449,000**	**16,213,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,993,000**	**19,202,000**	**13,581,000**
A01202	House rent Allowance			1,607,000	1,758,000	1,879,000
A01203	Conveyance allowance			2,039,000	1,677,000	2,530,000
A0120D	Integrated Allowance			40,000	43,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,773,000	
A01211	Hill allowance			51,000	55,000	63,000
A01216	Qualification allowance			108,000	80,000	61,000
A01217	Medical allowance			1,092,000	1,198,000	1,277,000
A01224	Entertainment allowance			11,000	12,000	13,000
A0122M	Ad-hoc Relief Allowance-2016			1,407,000	1,529,000	1,559,000
A0122Y	Ad-hoc Relief Allowance 2017			1,827,000	2,018,000	2,086,000
A0123G	Ad-hoc Relief Allowance-2018			1,811,000	2,000,000	2,069,000
A0123P	Ad-hoc Relief Allowance 2019				2,059,000	2,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,199,000**	**2,247,000**	**2,632,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			444,000	1,731,000	2,184,000
001	Contingent Paid Staff			444,000	1,731,000	2,184,000
A01289	Teaching Allowance			705,000	466,000	448,000
A03	**TOTAL OPERATING EXPENSES**			**2,674,000**	**2,224,500**	**1,500,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,792,000**	**1,792,000**	**1,122,000**
A03301	Gas			670,000		
003	Heating Charges for Classrooms			670,000		

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,102,000	1,772,000	1,102,000
001	Hot and Cold Weather Charges				1,772,000	
003	Gilgit-Baltistan Weather Charges			1,102,000		1,102,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**759,000**	**347,100**	**255,000**
A03901	Stationery			125,000	87,500	125,000
001	Stationery				87,500	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			614,000	245,600	110,000
001	Others			110,000	245,600	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			504,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**780,000**	
A041	**TOTAL PENSION**				**780,000**	
A04114	Superannuation Encashment of L.P.R				780,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				780,000	
A06	**TOTAL TRANSFERS**			**55,000**		**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**		**55,000**
A06103	Cash awards			55,000		55,000
001	Cash Awards			55,000		55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Pakora Astore				**36,891,000**	**46,833,500**	**41,544,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**66,522,000**	**68,616,000**	**68,964,000**
A011	**TOTAL PAY**		**123**	**123**	**49,959,000**	**36,742,000**	**42,762,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**10,088,000**	**3,645,000**	**11,085,000**
A01101	Total Basic Pay		20	20	9,696,000	3,295,000	10,757,000
H020	Headmaster	(BPS-18)	1	1	765,000		1,134,000
H020	Headmaster	(BPS-17)	1	1	1,050,000		396,000
S013	Secondary School Teacher	(BPS-17)	12	12	4,401,000		6,871,000
T039	TGT/Headmaster	(BPS-17)	3	3	1,671,000		1,188,000
H020	Headmaster	(BPS-16)	3	3	1,809,000		1,168,000
A01103	Special pay				392,000	350,000	328,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**103**	**103**	**39,871,000**	**33,097,000**	**31,677,000**
A01151	Total Pay of Other Staff		103	103	37,188,000	29,827,000	28,255,000
D001	D.M.	(BPS-16)	4	4	1,800,000		1,347,000
O010	OT	(BPS-16)	5	5	1,845,000		1,537,000
P027	PET	(BPS-16)	4	4	495,000		1,282,000
S106	SPTI	(BPS-16)	2	2	13,635,000		739,000
T035	TGST	(BPS-16)	4	4	765,000		1,210,000
T039	TGT/Headmaster	(BPS-16)	11	11	3,460,000		3,918,000
T061	TUGT	(BPS-16)	4	4	3,645,000		2,138,000
E011	Elementary School Teacher	(BPS-14)	40	40	7,245,000		11,276,000
U019	Upper Division Clerk	(BPS-14)	2	2	369,000		451,000
L012	Laboratory Assistant	(BPS-09)	2	2	360,000		451,000
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19	2,241,000		3,272,000
G019	Grade-I	(BPS-01)	4	4	1,198,000		494,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		70,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1077	**Boys High School Godai Astore**						
P014	Paish Imam	(Fixed)	1	1	65,000		70,000
A01152	Personal pay				10,000	13,000	
A01153	Special pay				2,673,000	3,197,000	3,422,000
A01156	Total Pay of contract staff					48,000	
A01170	Others					12,000	
A012	**TOTAL ALLOWANCES**				**16,563,000**	**31,874,000**	**26,202,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,210,000**	**29,492,000**	**23,540,000**
A01202	House rent Allowance				2,409,000	2,873,000	3,389,000
A01203	Conveyance allowance				3,228,000	2,889,000	4,421,000
A0120D	Integrated Allowance				65,000	97,000	76,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					9,156,000	
A01211	Hill allowance				73,000	86,000	82,000
A01216	Qualification allowance				54,000	60,000	61,000
A01217	Medical allowance				1,747,000	1,966,000	2,185,000
A01224	Entertainment allowance				11,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				2,115,000	2,478,000	2,768,000
A0122Y	Ad-hoc Relief Allowance 2017				2,754,000	3,262,000	3,596,000
A0123G	Ad-hoc Relief Allowance-2018				2,754,000	3,228,000	3,578,000
A0123P	Ad-hoc Relief Allowance 2019					3,391,000	3,377,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,353,000**	**2,382,000**	**2,662,000**
A01274	Medical charges				200,000	200,000	
A01277	Contingent paid staff				400,000	1,350,000	1,680,000
001	Contingent Paid Staff				400,000	1,350,000	1,680,000
A01289	Teaching Allowance				753,000	832,000	982,000
A03	**TOTAL OPERATING EXPENSES**				**3,857,000**	**3,232,600**	**2,079,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph				2,000	1,400	2,000
A03202	Telephone and trunk call				20,000	14,000	20,000
001	Telephone and Trunk Calls					14,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A033	**TOTAL UTILITIES**			**2,336,000**	**2,516,000**	**1,556,000**
A03301	Gas			780,000	780,000	
001	Gas				780,000	
003	Heating Charges for Classrooms			780,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,536,000	1,716,000	1,536,000
001	Hot and Cold Weather Charges				1,716,000	
003	Gilgit-Baltistan Weather Charges			1,536,000		1,536,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**151,000**	**105,000**	**151,000**
A03805	Travelling allowance			150,000	105,000	150,000
001	Travelling Allowance				105,000	
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**			**1,348,000**	**596,200**	**350,000**
A03901	Stationery			170,000	119,000	170,000
001	Stationery				119,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			1,158,000	463,200	160,000
001	Others			160,000	463,200	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			998,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,501,000**	
A041	**TOTAL PENSION**				**1,501,000**	
A04114	Superannuation Encashment of L.P.R				1,501,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,501,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A06	**TOTAL TRANSFERS**			**55,000**		**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**		**55,000**
A06103	Cash awards			55,000		55,000
001	Cash Awards			55,000		55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**66,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**42,000**	**30,000**
A13201	Furniture and Fixtures			60,000	42,000	30,000
001	Furniture and Fixture				42,000	
Boys High School Godai Astore				**70,529,000**	**73,416,100**	**71,163,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**23,133,000**	**31,976,000**	**30,725,000**
A011	**TOTAL PAY**		**50**	**50**	**16,059,000**	**15,727,000**	**18,089,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**7,615,000**	**6,855,000**	**8,061,000**
A01101	Total Basic Pay		9	9	6,957,000	6,201,000	7,462,000
H020	Headmaster	(BPS-18)	1	1	1,053,000		1,172,000
S013	Secondary School Teacher	(BPS-17)	7	7	4,923,000		5,189,000
T039	TGT/Headmaster	(BPS-17)	1	1	981,000		1,101,000
A01103	Special pay				658,000	654,000	599,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**8,444,000**	**8,872,000**	**10,028,000**
A01151	Total Pay of Other Staff		41	41	7,734,000	7,946,000	9,174,000
O010	OT	(BPS-16)	1	1	468,000		262,000
P027	PET	(BPS-16)	1	1	333,000		397,000
T061	TUGT	(BPS-16)	1	1	386,000		310,000
E011	Elementary School Teacher	(BPS-14)	19	19	4,668,000		5,664,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		223,000
L093	Lower Division Clerk	(BPS-11)	1	1	90,000		175,000
L012	Laboratory Assistant	(BPS-09)	2	2	194,000		369,000
G021	Grade-II	(BPS-02)	2	2	385,000		336,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	522,000		168,000
G019	Grade-I	(BPS-01)	10	10	360,000		1,130,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		70,000
P014	Paish Imam	(Fixed)	1	1	65,000		70,000
A01152	Personal pay				5,000	7,000	
A01153	Special pay				705,000	865,000	854,000
A01156	Total Pay of contract staff					54,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1078	**Boys High School Gorikote Astore**					
A012	**TOTAL ALLOWANCES**			**7,074,000**	**16,249,000**	**12,636,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,313,000**	**13,111,000**	**8,831,000**
A01202	House rent Allowance			1,073,000	1,309,000	1,272,000
A01203	Conveyance allowance			1,098,000	1,077,000	1,722,000
A0120D	Integrated Allowance			10,000	15,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,751,000	
A01211	Hill allowance			24,000	27,000	27,000
A01217	Medical allowance			644,000	770,000	737,000
A01224	Entertainment allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			956,000	1,062,000	1,020,000
A0122Y	Ad-hoc Relief Allowance 2017			1,243,000	1,413,000	1,382,000
A0123G	Ad-hoc Relief Allowance-2018			1,243,000	1,413,000	1,382,000
A0123P	Ad-hoc Relief Allowance 2019				1,251,000	1,250,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**761,000**	**3,138,000**	**3,805,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			438,000	2,804,000	3,528,000
001	Contingent Paid Staff			438,000	2,804,000	3,528,000
A01289	Teaching Allowance			273,000	284,000	277,000
A03	**TOTAL OPERATING EXPENSES**			**1,955,000**	**1,556,200**	**1,067,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,165,000**	**1,165,000**	**714,000**
A03301	Gas			451,000	451,000	
001	Gas				451,000	
003	Heating Charges for Classrooms			451,000		
A03303	Electricity			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1078	**Boys High School Gorikote Astore**					
001	Electricity				20,000	
A03304	Hot and cold weather charges			694,000	694,000	694,000
001	Hot and Cold Weather Charges				694,000	
003	Gilgit-Baltistan Weather Charges			694,000		694,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**667,000**	**305,800**	**230,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			537,000	214,800	100,000
001	Others			100,000	214,800	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			437,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Gorikote Astore				**25,218,000**	**33,623,200**	**31,922,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**26,128,000**	**30,275,000**	**28,233,000**
A011	**TOTAL PAY**		**43**	**43**	**18,281,000**	**16,337,000**	**17,663,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,134,000**	**6,568,000**	**7,125,000**
A01101	Total Basic Pay		8	8	6,462,000	5,933,000	6,413,000
H020	Headmaster	(BPS-18)	1	1	882,000		1,134,000
S013	Secondary School Teacher	(BPS-17)	5	5	4,410,000		4,485,000
T039	TGT/Headmaster	(BPS-17)	1	1	855,000		422,000
H020	Headmaster	(BPS-16)	1	1	315,000		372,000
A01103	Special pay				672,000	635,000	712,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**11,147,000**	**9,769,000**	**10,538,000**
A01151	Total Pay of Other Staff		35	35	10,275,000	8,818,000	9,647,000
D001	D.M.	(BPS-16)	1	1	621,000		640,000
O010	OT	(BPS-16)	1	1	621,000		640,000
P027	PET	(BPS-16)	1	1	531,000		640,000
T035	TGST	(BPS-16)	1	1	504,000		466,000
T039	TGT/Headmaster	(BPS-16)	2	2	513,000		582,000
T061	TUGT	(BPS-16)	2	2	1,062,000		1,387,000
E011	Elementary School Teacher	(BPS-14)	16	16	3,565,000		3,537,000
U019	Upper Division Clerk	(BPS-14)	1	1	1,422,000		145,000
L012	Laboratory Assistant	(BPS-09)	1	1	150,000		145,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,079,000		1,252,000
G019	Grade-I	(BPS-01)	2	2	207,000		213,000
A01153	Special pay				872,000	951,000	891,000
A012	**TOTAL ALLOWANCES**				**7,847,000**	**13,938,000**	**10,570,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1079	**Boys High School Laous Astore**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,377,000**	**13,162,000**	**9,711,000**
A01202	House rent Allowance			1,242,000	1,263,000	1,321,000
A01203	Conveyance allowance			1,400,000	1,158,000	1,915,000
A0120D	Integrated Allowance			27,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,407,000	
A01211	Hill allowance			30,000	33,000	34,000
A01217	Medical allowance			797,000	836,000	857,000
A01224	Entertainment allowance			17,000	14,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			1,073,000	1,110,000	1,126,000
A0122Y	Ad-hoc Relief Allowance 2017			1,393,000	1,477,000	1,526,000
A0123G	Ad-hoc Relief Allowance-2018			1,393,000	1,477,000	1,526,000
A0123P	Ad-hoc Relief Allowance 2019				1,357,000	1,358,000
A01253	Science Teaching Allowance			5,000	2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**470,000**	**776,000**	**859,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			78,000	398,000	504,000
001	Contingent Paid Staff			78,000	398,000	504,000
A01289	Teaching Allowance			342,000	328,000	355,000
A03	**TOTAL OPERATING EXPENSES**			**2,078,000**	**1,635,400**	**1,129,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,205,000**	**1,205,000**	**741,000**
A03301	Gas			464,000		
003	Heating Charges for Classrooms			464,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			721,000	1,185,000	721,000
001	Hot and Cold Weather Charges				1,185,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	Gilgit-Baltistan Weather Charges			721,000		721,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**750,000**	**345,000**	**265,000**
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			600,000	240,000	115,000
001	Others			115,000	240,000	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			485,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,883,000**	
A041	**TOTAL PENSION**				**1,883,000**	
A04114	Superannuation Encashment of L.P.R				1,883,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,883,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**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**	**38,500**	**55,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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 SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Laous Astore				**28,341,000**	**35,387,900**	**29,497,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**18,684,000**	**23,789,000**	**21,527,000**
A011	**TOTAL PAY**		**38**	**36**	**12,822,000**	**12,338,000**	**14,271,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,917,000**	**4,324,000**	**5,180,000**
A01101	Total Basic Pay		6	6	3,515,000	3,897,000	4,841,000
H020	Headmaster	(BPS-17)	2	2	900,000		1,480,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,615,000		3,361,000
A01103	Special pay				402,000	427,000	339,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**30**	**8,905,000**	**8,014,000**	**9,091,000**
A01151	Total Pay of Other Staff		32	30	8,130,000	7,201,000	8,327,000
D001	D.M.	(BPS-16)	1	1	540,000		592,000
P027	PET	(BPS-16)	1	1	540,000		592,000
T039	TGT/Headmaster	(BPS-16)	1	1	1,260,000		592,000
T061	TUGT	(BPS-16)	1	1	540,000		592,000
E011	Elementary School Teacher	(BPS-14)	16	15	3,463,000		3,832,000
U019	Upper Division Clerk	(BPS-14)	1	1	324,000		379,000
L012	Laboratory Assistant	(BPS-07)	1	1	328,000		379,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	900,000		1,000,000
G019	Grade-I	(BPS-01)	2	1	235,000		369,000
A01152	Personal pay				14,000	20,000	
A01153	Special pay				761,000	793,000	764,000
A012	**TOTAL ALLOWANCES**				**5,862,000**	**11,451,000**	**7,256,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,536,000**	**10,324,000**	**6,040,000**
A01202	House rent Allowance				942,000	973,000	857,000
A01203	Conveyance allowance				1,044,000	844,000	1,322,000
A0120D	Integrated Allowance				27,000	28,000	29,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,665,000	
A01211	Hill allowance			27,000	28,000	28,000
A01217	Medical allowance			589,000	648,000	
A01224	Entertainment allowance			17,000	17,000	13,000
A0122M	Ad-hoc Relief Allowance-2016			796,000	837,000	755,000
A0122Y	Ad-hoc Relief Allowance 2017			1,047,000	1,111,000	1,017,000
A0123G	Ad-hoc Relief Allowance-2018			1,047,000	1,111,000	1,017,000
A0123P	Ad-hoc Relief Allowance 2019				1,061,000	1,002,000
A01253	Science Teaching Allowance				1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**326,000**	**1,127,000**	**1,216,000**
A01274	Medical charges			50,000	100,000	
A01277	Contingent paid staff			36,000	789,000	1,008,000
001	Contingent Paid Staff			36,000	789,000	1,008,000
A01289	Teaching Allowance			240,000	238,000	208,000
A03	**TOTAL OPERATING EXPENSES**			**2,374,000**	**1,926,000**	**1,380,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,497,000**	**1,497,000**	**1,007,000**
A03301	Gas			490,000		
003	Heating Charges for Classrooms			490,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			987,000	1,477,000	987,000
001	Hot and Cold Weather Charges				1,477,000	
003	Gilgit-Baltistan Weather Charges			987,000		987,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**754,000**	**343,600**	**250,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			614,000	245,600	110,000
001	Others			110,000	245,600	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			504,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Boys High School Khangrool Astore			**21,193,000**	**25,809,500**	**23,042,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**9,771,000**	**12,776,000**	**12,936,000**
A011	**TOTAL PAY**		**27**	**27**	**6,755,000**	**7,273,000**	**8,631,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,603,000**	**1,022,000**	**3,500,000**
A01101	Total Basic Pay		7	7	2,525,000	923,000	3,414,000
A123	Assistant Headmaster/Headmaster	(BPS-18)	1	1	765,000		808,000
P051	Principal	(BPS-18)	1	1	90,000		499,000
H020	Headmaster	(BPS-17)	1	1	368,000		278,000
S013	Secondary School Teacher	(BPS-17)	4	4	1,302,000		1,829,000
A01103	Special pay				78,000	99,000	86,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,152,000**	**6,251,000**	**5,131,000**
A01151	Total Pay of Other Staff		20	20	3,671,000	5,630,000	4,564,000
O010	OT	(BPS-16)	1	1	342,000		287,000
P027	PET	(BPS-16)	1	1	342,000		287,000
T038	TGT	(BPS-16)	1	1	360,000		287,000
E011	Elementary School Teacher	(BPS-14)	7	7	1,583,000		1,861,000
U019	Upper Division Clerk	(BPS-14)	1	1	216,000		225,000
L093	Lower Division Clerk	(BPS-11)	1	1	90,000		163,000
L001	Lab Assistant/Lab Technician	(BPS-09)	1	1	90,000		200,000
L078	Library Assistant	(BPS-09)	1	1	90,000		139,000
L012	Laboratory Assistant	(BPS-07)	1	1	140,000		272,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	215,000		339,000
G019	Grade-I	(BPS-01)	3	3	203,000		504,000
A01152	Personal pay					2,000	
A01153	Special pay				481,000	619,000	567,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1081	**Girls High School Bunji Astore**					
A012	**TOTAL ALLOWANCES**			**3,016,000**	**5,503,000**	**4,305,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,798,000**	**5,281,000**	**4,136,000**
A01202	House rent Allowance			450,000	576,000	569,000
A01203	Conveyance allowance			637,000	611,000	799,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,191,000	
A01211	Hill allowance			15,000	19,000	20,000
A01217	Medical allowance			311,000	415,000	392,000
A0122M	Ad-hoc Relief Allowance-2016			382,000	463,000	450,000
A0122N	Special Conveyance Allowance to Disbaled Employees				16,000	
A0122Y	Ad-hoc Relief Allowance 2017			495,000	658,000	609,000
A0123G	Ad-hoc Relief Allowance-2018			495,000	638,000	609,000
A0123P	Ad-hoc Relief Allowance 2019				681,000	674,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**218,000**	**222,000**	**169,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			168,000	172,000	169,000
A03	**TOTAL OPERATING EXPENSES**			**999,000**	**765,400**	**616,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**411,000**	**461,000**	**318,000**
A03301	Gas			93,000	93,000	
001	Gas				93,000	
003	Heating Charges for Classrooms			93,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1081	**Girls High School Bunji Astore**					
A03304	Hot and cold weather charges			298,000	348,000	298,000
001	Hot and Cold Weather Charges				348,000	
003	Gilgit-Baltistan Weather Charges			298,000		298,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**465,000**	**219,000**	**175,000**
A03901	Stationery			90,000	63,000	90,000
001	Stationery				63,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			355,000	142,000	65,000
001	Others			65,000	142,000	65,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			290,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Girls High School Bunji Astore				**10,895,000**	**13,628,900**	**13,677,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**9,748,000**	**13,135,000**	**11,360,000**
A011	**TOTAL PAY**		**21**	**21**	**6,455,000**	**6,868,000**	**7,173,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,810,000**	**1,304,000**	**1,991,000**
A01101	Total Basic Pay		2	2	1,691,000	1,172,000	1,858,000
H020	Headmaster	(BPS-18)	1	1	1,052,000		1,106,000
S013	Secondary School Teacher	(BPS-17)	1	1	639,000		752,000
A01103	Special pay				119,000	132,000	133,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,645,000**	**5,564,000**	**5,182,000**
A01151	Total Pay of Other Staff		19	19	4,171,000	5,013,000	4,667,000
T061	TUGT	(BPS-16)	1	1	846,000		931,000
E011	Elementary School Teacher	(BPS-14)	11	11	2,178,000		2,542,000
L093	Lower Division Clerk	(BPS-11)	2	2	342,000		374,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	531,000		582,000
G019	Grade-I	(BPS-01)	1	1	274,000		238,000
A01153	Special pay				474,000	551,000	515,000
A012	**TOTAL ALLOWANCES**				**3,293,000**	**6,267,000**	**4,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,036,000**	**5,987,000**	**4,042,000**
A01202	House rent Allowance				517,000	601,000	553,000
A01203	Conveyance allowance				654,000	576,000	763,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,989,000	
A01211	Hill allowance				17,000	18,000	17,000
A01217	Medical allowance				361,000	406,000	383,000
A01224	Entertainment allowance				6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				407,000	476,000	447,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0122Y	Ad-hoc Relief Allowance 2017			530,000	628,000	606,000
A0123G	Ad-hoc Relief Allowance-2018			530,000	628,000	606,000
A0123P	Ad-hoc Relief Allowance 2019				645,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**257,000**	**280,000**	**145,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance			156,000	179,000	145,000
A03	**TOTAL OPERATING EXPENSES**			**998,000**	**795,000**	**825,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**3,500**	**6,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	3,500	5,000
001	Telephone and Trunk Calls				3,500	
A033	**TOTAL UTILITIES**			**547,000**	**552,000**	**354,000**
A03301	Gas			193,000	193,000	
001	Gas				193,000	
003	Heating Charges for Classrooms			193,000		
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	
A03304	Hot and cold weather charges			344,000	349,000	344,000
001	Hot and Cold Weather Charges				349,000	
003	Gilgit-Baltistan Weather Charges			344,000		344,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**63,000**	**200,000**
A03805	Travelling allowance			90,000	63,000	200,000
001	Travelling Allowance				63,000	
A039	**TOTAL GENERAL**			**355,000**	**176,500**	**265,000**
A03901	Stationery			70,000	49,000	70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1082	**Girls High School Chongara Astore**					
001	Stationery				49,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			240,000	96,000	150,000
001	Others			60,000	96,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			180,000		
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**42,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Girls High School Chongara Astore				**10,836,000**	**13,993,000**	**12,275,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**13,617,000**	**13,748,000**	**14,211,000**
A011	**TOTAL PAY**		**25**	**25**	**8,941,000**	**8,507,000**	**9,095,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,037,000**	**713,000**	**2,522,000**
A01101	Total Basic Pay		5	5	2,882,000	644,000	2,487,000
H020	Headmaster	(BPS-18)	1	1	855,000		498,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,188,000		1,461,000
T040	TGT/HM	(BPS-17)	1	1	839,000		528,000
A01103	Special pay				155,000	69,000	35,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,904,000**	**7,794,000**	**6,573,000**
A01151	Total Pay of Other Staff		20	20	5,202,000	7,045,000	5,823,000
D151	DM	(BPS-16)	1	1	405,000		456,000
S107	SPTI/PET	(BPS-16)	2	2	405,000		456,000
T038	TGT	(BPS-16)	1	1	405,000		456,000
T061	TUGT	(BPS-16)	1	1	405,000		456,000
E011	Elementary School Teacher	(BPS-14)	8	8	2,466,000		2,797,000
U019	Upper Division Clerk	(BPS-14)	1	1	207,000		223,000
L012	Laboratory Assistant	(BPS-07)	1	1	189,000		203,000
N006	Naib Qasid	(BPS-02)	3	3	612,000		660,000
N006	Naib Qasid	(BPS-01)	2	2	108,000		116,000
A01153	Special pay				702,000	749,000	750,000
A012	**TOTAL ALLOWANCES**				**4,676,000**	**5,241,000**	**5,116,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,222,000**	**4,808,000**	**4,935,000**
A01202	House rent Allowance				657,000	623,000	597,000
A01203	Conveyance allowance				916,000	689,000	923,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1083	**Boys High School Thing Astore**					
A0120D	Integrated Allowance			14,000	14,000	15,000
A01211	Hill allowance			18,000	18,000	19,000
A01217	Medical allowance			438,000	428,000	415,000
A01224	Entertainment allowance			6,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016			607,000	583,000	560,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	
A0122Y	Ad-hoc Relief Allowance 2017			783,000	769,000	752,000
A0123G	Ad-hoc Relief Allowance-2018			783,000	769,000	752,000
A0123P	Ad-hoc Relief Allowance 2019				901,000	902,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**454,000**	**433,000**	**181,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			200,000	200,000	
001	Contingent Paid Staff			200,000	200,000	
A01289	Teaching Allowance			204,000	183,000	181,000
A03	**TOTAL OPERATING EXPENSES**			**2,103,000**	**1,562,700**	**2,103,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls			50,000	35,000	50,000
A033	**TOTAL UTILITIES**			**975,000**	**975,000**	**975,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			950,000	950,000	950,000
001	Hot and Cold Weather Charges				950,000	
003	Gilgit-Baltistan Weather Charges			950,000		950,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**140,000**	**200,000**
A03805	Travelling allowance			200,000	140,000	200,000
001	Travelling Allowance			200,000	140,000	200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A039	**TOTAL GENERAL**			**873,000**	**409,200**	**873,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery			150,000	105,000	150,000
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			673,000	269,200	673,000
001	Others			150,000	269,200	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			523,000		523,000
A06	**TOTAL TRANSFERS**			**35,000**	**24,500**	**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**	**24,500**	**35,000**
A06103	Cash awards			35,000	24,500	35,000
001	Cash Awards			35,000	24,500	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture			45,000	31,500	45,000
Boys High School Thing Astore				**15,835,000**	**15,391,200**	**16,429,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**20,927,000**	**28,124,000**	**23,798,000**
A011	**TOTAL PAY**		**32**	**32**	**14,683,000**	**14,405,000**	**16,689,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**8,127,000**	**7,745,000**	**9,367,000**
A01101	Total Basic Pay		10	10	7,389,000	6,963,000	8,757,000
H020	Headmaster	(BPS-19)	1	1	1,318,000		1,455,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,065,000		1,168,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,624,000		4,356,000
T038	TGT	(BPS-17)	3	3	1,382,000		1,778,000
A01102	Personal pay				34,000	34,000	
A01103	Special pay				704,000	748,000	610,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**6,556,000**	**6,660,000**	**7,322,000**
A01151	Total Pay of Other Staff		22	22	5,953,000	5,991,000	6,665,000
I022	IT Instructor	(BPS-16)	1	1	313,000		425,000
O010	OT	(BPS-16)	1	1	444,000		354,000
P027	PET	(BPS-16)	2	2	691,000		479,000
T061	TUGT	(BPS-16)	3	3	1,463,000		1,629,000
E011	Elementary School Teacher	(BPS-14)	3	3	653,000		1,079,000
U019	Upper Division Clerk	(BPS-14)	1	1	298,000		290,000
L012	Laboratory Assistant	(BPS-07)	2	2	578,000		693,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,378,000		1,580,000
M011	Mali	(BPS-01)	1	1	135,000		136,000
A01152	Personal pay					5,000	
A01153	Special pay				603,000	664,000	657,000
A012	**TOTAL ALLOWANCES**				**6,244,000**	**13,719,000**	**7,109,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,942,000**	**13,431,000**	**6,910,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1020	**Boys High School Chilas**					
A01202	House rent Allowance			863,000	903,000	824,000
A01203	Conveyance allowance			1,142,000	1,185,000	1,170,000
A0120D	Integrated Allowance			17,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,997,000	
A01211	Hill allowance			16,000	18,000	19,000
A01217	Medical allowance			600,000	651,000	590,000
A01224	Entertainment allowance			11,000	10,000	7,000
A01226	Computer allowance			17,000		
A0122M	Ad-hoc Relief Allowance-2016			909,000	984,000	883,000
A0122Y	Ad-hoc Relief Allowance 2017			1,179,000	1,297,000	1,187,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,179,000	1,291,000	1,187,000
A0123P	Ad-hoc Relief Allowance 2019				1,066,000	1,016,000
A01253	Science Teaching Allowance			8,000	6,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**302,000**	**288,000**	**199,000**
A01274	Medical charges			80,000	80,000	
A01289	Teaching Allowance			222,000	208,000	199,000
A03	**TOTAL OPERATING EXPENSES**			**1,578,000**	**1,299,300**	**1,020,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**37,100**	**53,000**
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			45,000	31,500	45,000
001	Telephone and Trunk Calls				31,500	
A033	**TOTAL UTILITIES**			**872,000**	**902,000**	**584,000**
A03301	Gas			288,000	288,000	
001	Gas				288,000	
003	Heating Charges for Classrooms			288,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			544,000	574,000	544,000
001	Hot and Cold Weather Charges				574,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	Gilgit-Baltistan Weather Charges			544,000		544,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**129,500**	**185,000**
A03805	Travelling allowance			185,000	129,500	185,000
001	Travelling Allowance				129,500	
A039	**TOTAL GENERAL**			**468,000**	**230,700**	**198,000**
A03901	Stationery			90,000	63,000	90,000
001	Stationery				63,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			323,000	129,200	53,000
001	Others			53,000	129,200	53,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			270,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**419,000**	
A041	**TOTAL PENSION**				**419,000**	
A04114	Superannuation Encashment of L.P.R				419,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				419,000	
A06	**TOTAL TRANSFERS**			**40,000**		**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**		**40,000**
A06103	Cash awards			40,000		40,000
001	Cash Awards			40,000		40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**45,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Boys High School Chilas				**22,610,000**	**29,887,800**	**24,923,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**40,615,000**	**44,406,000**	**46,543,000**
A011	**TOTAL PAY**		**68**	**68**	**29,370,000**	**22,493,000**	**30,203,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**9,259,000**	**4,069,000**	**9,647,000**
A01101	Total Basic Pay		13	13	8,815,000	3,683,000	9,290,000
H020	Headmaster	(BPS-19)	1	1	923,000		1,029,000
S013	Secondary School Teacher	(BPS-17)	9	9	5,567,000		5,988,000
T040	TGT/HM	(BPS-17)	2	2	1,733,000		1,599,000
H020	Headmaster	(BPS-16)	1	1	592,000		674,000
A01103	Special pay				444,000	386,000	357,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**20,111,000**	**18,424,000**	**20,556,000**
A01151	Total Pay of Other Staff		55	55	18,592,000	16,582,000	18,674,000
D151	DM	(BPS-16)	1	1	599,000		637,000
I024	IT Teacher	(BPS-16)	1	1	599,000		655,000
O010	OT	(BPS-16)	2	2	1,197,000		1,118,000
S106	SPTI	(BPS-16)	1	1	599,000		655,000
T001	T. Instructor	(BPS-16)	1	1	599,000		637,000
T035	TGST	(BPS-16)	1	1	599,000		655,000
T038	TGT	(BPS-16)	3	3	1,795,000		1,948,000
T061	TUGT	(BPS-16)	4	4	2,394,000		2,188,000
E011	Elementary School Teacher	(BPS-14)	19	19	6,818,000		6,000,000
P027	PET	(BPS-14)	1	1	599,000		655,000
L093	Lower Division Clerk	(BPS-11)	1	1	165,000		183,000
L015	Laboratory Incharge	(BPS-07)	1	1	139,000		151,000
G019	Grade-I	(BPS-02)	3	3	513,000		825,000
N012	Naib Qasid/Chowkidar	(BPS-02)	3	3	522,000		311,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1021	**Boys High School Darel**					
G019	Grade-I (BPS-01)	13	13	1,455,000		2,056,000
A01153	Special pay			1,519,000	1,842,000	1,882,000
A012	**TOTAL ALLOWANCES**			**11,245,000**	**21,913,000**	**16,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,935,000**	**19,261,000**	**13,786,000**
A01202	House rent Allowance			1,582,000	1,820,000	1,822,000
A01203	Conveyance allowance			2,076,000	2,278,000	2,471,000
A0120D	Integrated Allowance			49,000	61,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,788,000	
A01211	Hill allowance			51,000	61,000	64,000
A01216	Qualification allowance				50,000	
A01217	Medical allowance			1,262,000	1,312,000	1,329,000
A0122M	Ad-hoc Relief Allowance-2016			1,367,000	1,545,000	1,555,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,774,000	2,066,000	2,102,000
A0123G	Ad-hoc Relief Allowance-2018			1,774,000	2,053,000	2,102,000
A0123P	Ad-hoc Relief Allowance 2019				2,203,000	2,279,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,310,000**	**2,652,000**	**2,554,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			264,000	2,079,000	2,016,000
001	Contingent Paid Staff			264,000	2,079,000	2,016,000
A01289	Teaching Allowance			996,000	523,000	538,000
A03	**TOTAL OPERATING EXPENSES**			**2,799,000**	**2,434,800**	**1,596,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**22,400**	**32,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**2,046,000**	**2,046,000**	**1,214,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03301	Gas			832,000	832,000	
001	Gas				832,000	
003	Heating Charges for Classrooms			832,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				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**			**130,000**	**91,000**	**130,000**
A03805	Travelling allowance			130,000	91,000	130,000
001	Travelling Allowance				91,000	
A039	**TOTAL GENERAL**			**591,000**	**275,400**	**220,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			461,000	184,400	90,000
001	Others			90,000	184,400	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			371,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**3,434,000**	
A041	**TOTAL PENSION**				**3,434,000**	
A04114	Superannuation Encashment of L.P.R				3,434,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,434,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A06	**TOTAL TRANSFERS**			**35,000**		**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**		**35,000**
A06103	Cash awards			35,000		35,000
001	Cash Awards			35,000		35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Darel				**43,519,000**	**51,523,800**	**48,244,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**52,777,000**	**61,802,000**	**60,017,000**
A011	**TOTAL PAY**		**105**	**105**	**39,092,000**	**31,399,000**	**39,420,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**8,321,000**	**5,322,000**	**8,681,000**
A01101	Total Basic Pay		11	11	7,940,000	4,806,000	8,145,000
H020	Headmaster	(BPS-19)	1	1	989,000		1,029,000
A122	Assistant Headmaster	(BPS-18)	1	1	711,000		703,000
S013	Secondary School Teacher	(BPS-17)	7	7	4,882,000		4,909,000
T038	TGT	(BPS-17)	1	1	765,000		792,000
H020	Headmaster	(BPS-16)	1	1	593,000		712,000
A01103	Special pay				381,000	516,000	536,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**94**	**94**	**30,771,000**	**26,077,000**	**30,739,000**
A01151	Total Pay of Other Staff		94	94	28,279,000	23,460,000	28,261,000
D151	DM	(BPS-16)	2	2	723,000		886,000
I024	IT Teacher	(BPS-16)	1	1	378,000		390,000
O010	OT	(BPS-16)	3	3	1,199,000		1,523,000
P027	PET	(BPS-16)	1	1	378,000		424,000
T035	TGST	(BPS-16)	2	2	821,000		886,000
T038	TGT	(BPS-16)	1	1	411,000		461,000
T061	TUGT	(BPS-16)	4	4	1,644,000		886,000
E011	Elementary School Teacher	(BPS-14)	48	48	16,458,000		16,860,000
U019	Upper Division Clerk	(BPS-14)	1	1	344,000		211,000
L012	Laboratory Assistant	(BPS-09)	1	1	228,000		201,000
L015	Laboratory Incharge	(BPS-07)	1	1	261,000		293,000
G019	Grade-I	(BPS-02)	2	2	180,000		175,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	2,152,000		2,087,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1025	**Boys High School Tangir**					
G019	Grade-I (BPS-01)	19	19	3,102,000		2,978,000
A01152	Personal pay			35,000	45,000	
A01153	Special pay			2,457,000	2,572,000	2,478,000
A012	**TOTAL ALLOWANCES**			**13,685,000**	**30,403,000**	**20,597,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,571,000**	**28,375,000**	**18,415,000**
A01202	House rent Allowance			2,002,000	2,527,000	2,464,000
A01203	Conveyance allowance			2,710,000	3,049,000	3,246,000
A0120D	Integrated Allowance			75,000	101,000	101,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				9,878,000	
A01211	Hill allowance			75,000	95,000	92,000
A01217	Medical allowance			1,494,000	1,882,000	1,829,000
A01224	Entertainment allowance				5,000	
A0122M	Ad-hoc Relief Allowance-2016			1,737,000	2,122,000	2,080,000
A0122N	Special Conveyance Allowance to Disbaled Employees				120,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,239,000	2,822,000	2,799,000
A0123G	Ad-hoc Relief Allowance-2018			2,239,000	2,805,000	2,799,000
A0123P	Ad-hoc Relief Allowance 2019				2,969,000	3,005,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,114,000**	**2,028,000**	**2,182,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			372,000	1,227,000	1,512,000
001	Contingent Paid Staff			372,000	1,227,000	1,512,000
A01289	Teaching Allowance			642,000	701,000	670,000
A03	**TOTAL OPERATING EXPENSES**			**4,569,000**	**4,190,800**	**2,149,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**40,600**	**58,000**
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1025	**Boys High School Tangir**					
A033	**TOTAL UTILITIES**			**3,253,000**	**3,554,000**	**1,641,000**
A03301	Gas			1,612,000	1,612,000	
001	Gas				1,612,000	
003	Heating Charges for Classrooms			1,612,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			1,591,000	1,892,000	1,591,000
001	Hot and Cold Weather Charges				1,892,000	
003	Gilgit-Baltistan Weather Charges			1,591,000		1,591,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**91,000**	**130,000**
A03805	Travelling allowance			130,000	91,000	130,000
001	Travelling Allowance				91,000	
A039	**TOTAL GENERAL**			**1,128,000**	**505,200**	**320,000**
A03901	Stationery			140,000	98,000	140,000
001	Stationery				98,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			948,000	379,200	140,000
001	Others			140,000	379,200	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			808,000		
A06	**TOTAL TRANSFERS**			**55,000**		**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**		**55,000**
A06103	Cash awards			55,000		55,000
001	Cash Awards			55,000		55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**63,000**	**62,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Boys High School Tangir				**57,491,000**	**66,055,800**	**62,283,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**13,164,000**	**13,515,000**	**15,551,000**
A011	**TOTAL PAY**		**23**	**23**	**9,373,000**	**7,177,000**	**10,780,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,273,000**		**5,138,000**
A01101	Total Basic Pay		6	6	4,273,000		4,606,000
H023	Headmistress	(BPS-19)	1	1	1,285,000		1,385,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,022,000		1,101,000
S013	Secondary School Teacher	(BPS-17)	2	2	983,000		1,060,000
T040	TGT/HM	(BPS-17)	2	2	983,000		1,060,000
A01103	Special pay						532,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,100,000**	**7,177,000**	**5,642,000**
A01151	Total Pay of Other Staff		17	17	4,434,000	6,471,000	4,957,000
D151	DM	(BPS-16)	1	1	460,000		513,000
P027	PET	(BPS-16)	1	1	460,000		495,000
T061	TUGT	(BPS-16)	2	2	461,000		832,000
M061	MT/EST	(BPS-14)	8	8	2,091,000		2,065,000
U019	Upper Division Clerk	(BPS-14)	1	1	298,000		321,000
L012	Laboratory Assistant	(BPS-07)	1	1	196,000		217,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	338,000		372,000
G019	Grade-I	(BPS-01)	1	1	130,000		142,000
A01153	Special pay				666,000	706,000	685,000
A012	**TOTAL ALLOWANCES**				**3,791,000**	**6,338,000**	**4,771,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,213,000**	**5,621,000**	**4,092,000**
A01202	House rent Allowance				432,000	444,000	414,000
A01203	Conveyance allowance				733,000	693,000	754,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1027	**Girls High School Chilas**					
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,508,000	
A01211	Hill allowance			17,000	17,000	17,000
A01217	Medical allowance			375,000	394,000	380,000
A0122M	Ad-hoc Relief Allowance-2016			458,000	487,000	474,000
A0122Y	Ad-hoc Relief Allowance 2017			595,000	647,000	639,000
A0123G	Ad-hoc Relief Allowance-2018			595,000	647,000	639,000
A0123P	Ad-hoc Relief Allowance 2019				776,000	767,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**578,000**	**717,000**	**679,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			300,000	453,000	504,000
001	Contingent Paid Staff			300,000	453,000	504,000
A01289	Teaching Allowance			198,000	184,000	175,000
A03	**TOTAL OPERATING EXPENSES**			**1,353,000**	**1,077,400**	**815,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**29,400**	**42,000**
A03201	Postage and telegraph			7,000	4,900	7,000
A03202	Telephone and trunk call			35,000	24,500	35,000
001	Telephone and Trunk Calls				24,500	
A033	**TOTAL UTILITIES**			**686,000**	**705,000**	**398,000**
A03301	Gas			288,000	288,000	
001	Gas				288,000	
003	Heating Charges for Classrooms			288,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			348,000	367,000	348,000
001	Hot and Cold Weather Charges				367,000	
003	Gilgit-Baltistan Weather Charges			348,000		348,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**445,000**	**217,000**	**195,000**
A03901	Stationery			90,000	63,000	90,000
001	Stationery				63,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			315,000	126,000	65,000
001	Others			65,000	126,000	65,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			250,000		
A06	**TOTAL TRANSFERS**			**60,000**		**60,000**
A061	**TOTAL SCHOLARSHIP**			**60,000**		**60,000**
A06103	Cash awards			60,000		60,000
001	Cash Awards			60,000		60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**45,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Girls High School Chilas				**14,642,000**	**14,637,900**	**16,491,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**24,011,000**	**17,954,000**	**28,106,000**
A011	**TOTAL PAY**		**48**	**48**	**18,545,000**	**9,975,000**	**21,691,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,616,000**	**1,096,000**	**2,407,000**
A01101	Total Basic Pay		3	3	1,518,000	989,000	2,299,000
T040	TGT/HM	(BPS-17)	1	1	936,000		1,024,000
H020	Headmaster	(BPS-16)	2	2	582,000		1,275,000
A01103	Special pay				98,000	107,000	108,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**16,929,000**	**8,879,000**	**19,284,000**
A01151	Total Pay of Other Staff		45	45	16,119,000	8,002,000	18,427,000
D151	DM	(BPS-16)	2	2	592,000		1,275,000
O010	OT	(BPS-16)	1	1	592,000		637,000
P027	PET	(BPS-16)	2	2	1,183,000		1,275,000
S106	SPTI	(BPS-16)	1	1	592,000		637,000
T035	TGST	(BPS-16)	3	3	1,774,000		1,912,000
T038	TGT	(BPS-16)	4	4	1,774,000		2,550,000
E011	Elementary School Teacher	(BPS-14)	19	19	6,911,000		7,850,000
U019	Upper Division Clerk	(BPS-14)	1	1	270,000		443,000
L012	Laboratory Assistant	(BPS-09)	1	1	396,000		194,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	610,000		681,000
G019	Grade-I	(BPS-01)	7	7	1,425,000		973,000
A01153	Special pay				810,000	877,000	857,000
A012	**TOTAL ALLOWANCES**				**5,466,000**	**7,979,000**	**6,415,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,789,000**	**7,648,000**	**6,180,000**
A01202	House rent Allowance				833,000	901,000	879,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01203	Conveyance allowance			1,071,000	1,028,000	1,140,000
A0120D	Integrated Allowance			33,000	43,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,528,000	
A01211	Hill allowance			36,000	38,000	38,000
A01217	Medical allowance			584,000	642,000	630,000
A01224	Entertainment allowance			6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016			606,000	658,000	646,000
A0122Y	Ad-hoc Relief Allowance 2017			810,000	898,000	898,000
A0123G	Ad-hoc Relief Allowance-2018			810,000	898,000	898,000
A0123P	Ad-hoc Relief Allowance 2019				1,008,000	1,007,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**677,000**	**331,000**	**235,000**
A01274	Medical charges			50,000	50,000	
A01278	Leave salary				37,000	
A01289	Teaching Allowance			627,000	244,000	235,000
A03	**TOTAL OPERATING EXPENSES**			**1,569,000**	**1,288,400**	**913,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**18,900**	**27,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			25,000	17,500	25,000
001	Telephone and Trunk Calls				17,500	
A033	**TOTAL UTILITIES**			**947,000**	**955,000**	**551,000**
A03301	Gas			396,000	396,000	
001	Gas				396,000	
003	Heating Charges for Classrooms			396,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			531,000	539,000	531,000
001	Hot and Cold Weather Charges				539,000	
003	Gilgit-Baltistan Weather Charges			531,000		531,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**91,000**	**130,000**
A03805	Travelling allowance			130,000	91,000	130,000
001	Travelling Allowance				91,000	
A039	**TOTAL GENERAL**			**465,000**	**223,500**	**205,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			15,000	10,500	15,000
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03970	Others			340,000	136,000	80,000
001	Others			80,000	136,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			260,000		
A06	**TOTAL TRANSFERS**			**30,000**		**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**		**30,000**
A06103	Cash awards			30,000		30,000
001	Cash Awards			30,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Boys High School Gayal			**25,680,000**	**19,291,400**	**29,119,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**30,169,000**	**34,656,000**	**39,654,000**
A011	**TOTAL PAY**		**57**	**57**	**21,003,000**	**19,173,000**	**27,963,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**8,383,000**	**6,152,000**	**9,379,000**
A01101	Total Basic Pay		12	12	7,794,000	5,573,000	8,800,000
A122	Assistant Headmaster	(BPS-18)	1	1	693,000		833,000
H020	Headmaster	(BPS-17)	1	1	90,000		797,000
S013	Secondary School Teacher	(BPS-17)	8	8	5,706,000		6,453,000
T040	TGT/HM	(BPS-17)	2	2	1,305,000		717,000
A01103	Special pay				589,000	579,000	579,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**12,620,000**	**13,021,000**	**18,584,000**
A01151	Total Pay of Other Staff		45	45	11,483,000	11,747,000	17,339,000
D151	DM	(BPS-16)	1	1	592,000		674,000
O010	OT	(BPS-16)	1	1	592,000		584,000
P027	PET	(BPS-16)	2	2	592,000		1,258,000
T001	T. Instructor	(BPS-16)	1	1	592,000		549,000
T061	TUGT	(BPS-16)	3	3	1,413,000		1,806,000
E011	Elementary School Teacher	(BPS-14)	22	22	5,662,000		9,232,000
U019	Upper Division Clerk	(BPS-14)	1	1	194,000		252,000
L012	Laboratory Assistant	(BPS-09)	2	2	148,000		637,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,337,000		1,525,000
G019	Grade-I	(BPS-01)	5	5	361,000		822,000
A01152	Personal pay				27,000	21,000	
A01153	Special pay				1,110,000	1,253,000	1,245,000
A012	**TOTAL ALLOWANCES**				**9,166,000**	**15,483,000**	**11,691,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1029	**Boys High School Manikal**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,636,000**	**14,936,000**	**11,240,000**
A01202	House rent Allowance			1,435,000	1,572,000	1,572,000
A01203	Conveyance allowance			1,826,000	1,926,000	2,011,000
A0120D	Integrated Allowance			36,000	45,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,820,000	
A01211	Hill allowance			43,000	49,000	50,000
A01217	Medical allowance			936,000	1,046,000	1,046,000
A0122M	Ad-hoc Relief Allowance-2016			1,208,000	1,296,000	1,291,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,576,000	1,734,000	1,757,000
A0123G	Ad-hoc Relief Allowance-2018			1,576,000	1,734,000	1,757,000
A0123P	Ad-hoc Relief Allowance 2019				1,690,000	1,712,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**530,000**	**547,000**	**451,000**
A01274	Medical charges			80,000	80,000	
A01289	Teaching Allowance			450,000	467,000	451,000
A03	**TOTAL OPERATING EXPENSES**			**2,327,000**	**1,977,900**	**1,362,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,540,000**	**1,574,000**	**955,000**
A03301	Gas			585,000	585,000	
001	Gas				585,000	
003	Heating Charges for Classrooms			585,000		
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	
A03304	Hot and cold weather charges			930,000	964,000	930,000
001	Hot and Cold Weather Charges				964,000	
003	Gilgit-Baltistan Weather Charges			930,000		930,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**91,000**	**130,000**
A03805	Travelling allowance			130,000	91,000	130,000
001	Travelling Allowance				91,000	
A039	**TOTAL GENERAL**			**635,000**	**297,500**	**255,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			15,000	10,500	15,000
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03970	Others			490,000	196,000	110,000
001	Others			110,000	196,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			380,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,638,000**	
A041	**TOTAL PENSION**				**1,638,000**	
A04114	Superannuation Encashment of L.P.R				1,638,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,638,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,700,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**2,700,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A06	**TOTAL TRANSFERS**			**20,000**	**14,000**	**20,000**
A061	**TOTAL SCHOLARSHIP**			**20,000**	**14,000**	**20,000**
A06103	Cash awards			20,000	14,000	20,000
001	Cash Awards			20,000	14,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			75,000	52,500	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	24,500	35,000
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	28,000	40,000
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Manikal				**32,591,000**	**41,038,400**	**41,111,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**31,034,000**	**39,333,000**	**35,789,000**
A011	**TOTAL PAY**		**58**	**58**	**21,501,000**	**22,073,000**	**24,189,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,327,000**	**6,746,000**	**5,932,000**
A01101	Total Basic Pay		8	8	4,749,000	6,105,000	5,290,000
H020	Headmaster	(BPS-18)	1	1	919,000		1,024,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,583,000		3,982,000
H020	Headmaster	(BPS-16)	1	1	247,000		284,000
A01103	Special pay				578,000	641,000	642,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**16,174,000**	**15,327,000**	**18,257,000**
A01151	Total Pay of Other Staff		50	50	14,851,000	13,780,000	16,917,000
D151	DM	(BPS-16)	2	2	723,000		815,000
I024	IT Teacher	(BPS-16)	1	1	247,000		284,000
O010	OT	(BPS-16)	2	2	691,000		779,000
P027	PET	(BPS-16)	1	1	460,000		513,000
S106	SPTI	(BPS-16)	1	1	263,000		301,000
T001	T. Instructor	(BPS-16)	1	1	460,000		513,000
T035	TGST	(BPS-16)	2	2	888,000		991,000
T038	TGT	(BPS-16)	5	5	1,791,000		2,020,000
T061	TUGT	(BPS-16)	1	1	576,000		637,000
E011	Elementary School Teacher	(BPS-14)	23	23	6,849,000		7,956,000
U019	Upper Division Clerk	(BPS-14)	1	1	273,000		307,000
L012	Laboratory Assistant	(BPS-09)	1	1	163,000		186,000
L015	Laboratory Incharge	(BPS-07)	1	1	136,000		153,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	758,000		832,000
G019	Grade-I	(BPS-01)	4	4	573,000		630,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01153	Special pay			1,323,000	1,547,000	1,340,000
A012	**TOTAL ALLOWANCES**			**9,533,000**	**17,260,000**	**11,600,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,015,000**	**16,860,000**	**11,260,000**
A01202	House rent Allowance			1,505,000	1,700,000	1,557,000
A01203	Conveyance allowance			1,806,000	1,792,000	1,829,000
A0120D	Integrated Allowance			24,000	25,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,155,000	
A01211	Hill allowance			32,000	35,000	35,000
A01217	Medical allowance			864,000	973,000	906,000
A01224	Entertainment allowance			17,000	18,000	19,000
A01226	Computer allowance			17,000	5,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			1,320,000	1,502,000	1,374,000
A0122Y	Ad-hoc Relief Allowance 2017			1,711,000	1,939,000	1,848,000
A0123G	Ad-hoc Relief Allowance-2018			1,711,000	1,891,000	1,848,000
A0123P	Ad-hoc Relief Allowance 2019				1,817,000	1,783,000
A01253	Science Teaching Allowance			8,000	8,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**518,000**	**400,000**	**340,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			468,000	350,000	340,000
A03	**TOTAL OPERATING EXPENSES**			**2,348,000**	**2,033,800**	**1,147,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,519,000**	**1,627,000**	**784,000**
A03301	Gas			735,000	735,000	
001	Gas				735,000	
003	Heating Charges for Classrooms			735,000		

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			764,000	872,000	764,000
001	Hot and Cold Weather Charges				872,000	
003	Gilgit-Baltistan Weather Charges			764,000		764,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**706,000**	**321,400**	**240,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			576,000	230,400	110,000
001	Others			110,000	230,400	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			466,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**311,000**	
A041	**TOTAL PENSION**				**311,000**	
A04114	Superannuation Encashment of L.P.R				311,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				311,000	
A06	**TOTAL TRANSFERS**			**55,000**		**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**		**55,000**
A06103	Cash awards			55,000		55,000
001	Cash Awards			55,000		55,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Goner Farm Diamer				**33,517,000**	**41,733,800**	**37,071,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**16,345,000**	**19,720,000**	**18,530,000**
A011	**TOTAL PAY**		**36**	**36**	**10,950,000**	**10,923,000**	**12,010,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**892,000**	**989,000**	**997,000**
A01101	Total Basic Pay		1	1	805,000	893,000	900,000
T040	TGT/HM	(BPS-17)	1	1	805,000		900,000
A01103	Special pay				87,000	96,000	97,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**10,058,000**	**9,934,000**	**11,013,000**
A01151	Total Pay of Other Staff		35	35	9,083,000	8,947,000	10,032,000
D151	DM	(BPS-16)	1	1	231,000		266,000
O010	OT	(BPS-16)	1	1	231,000		266,000
P027	PET	(BPS-16)	1	1	231,000		266,000
T035	TGST	(BPS-16)	1	1	231,000		266,000
T038	TGT	(BPS-16)	2	2	576,000		656,000
T061	TUGT	(BPS-16)	4	4	976,000		1,118,000
E011	Elementary School Teacher	(BPS-14)	14	14	4,882,000		5,288,000
U019	Upper Division Clerk	(BPS-14)	1	1	286,000		321,000
L012	Laboratory Assistant	(BPS-09)	1	1	171,000		194,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	701,000		770,000
G019	Grade-I	(BPS-01)	3	3	437,000		481,000
I003	Imam Masjid	(Fixed)	1	1	65,000		70,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		70,000
A01152	Personal pay				5,000	7,000	
A01153	Special pay				970,000	980,000	981,000
A012	**TOTAL ALLOWANCES**				**5,395,000**	**8,797,000**	**6,520,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1086	**Boys High School Niat Diamer**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,099,000**	**8,549,000**	**6,321,000**
A01202	House rent Allowance			816,000	800,000	800,000
A01203	Conveyance allowance			1,077,000	982,000	1,059,000
A0120D	Integrated Allowance			20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,314,000	
A01211	Hill allowance			32,000	30,000	31,000
A01217	Medical allowance			584,000	576,000	576,000
A0122M	Ad-hoc Relief Allowance-2016			717,000	734,000	735,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			925,000	970,000	987,000
A0123G	Ad-hoc Relief Allowance-2018			925,000	970,000	987,000
A0123P	Ad-hoc Relief Allowance 2019				1,101,000	1,121,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**296,000**	**248,000**	**199,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			246,000	198,000	199,000
A03	**TOTAL OPERATING EXPENSES**			**1,851,000**	**1,771,600**	**876,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,195,000**	**1,437,000**	**543,000**
A03301	Gas			652,000	652,000	
001	Gas				652,000	
003	Heating Charges for Classrooms			652,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			523,000	765,000	523,000
001	Hot and Cold Weather Charges				765,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	Gilgit-Baltistan Weather Charges			523,000		523,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**533,000**	**249,200**	**210,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			413,000	165,200	90,000
001	Others			90,000	165,200	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			323,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	24,500	35,000
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Niat Diamer				**18,321,000**	**21,579,100**	**19,531,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**45,255,000**	**51,857,000**	**53,301,000**
A011	**TOTAL PAY**		**90**	**90**	**31,289,000**	**29,837,000**	**35,058,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**6,684,000**	**4,960,000**	**7,492,000**
A01101	Total Basic Pay		10	10	6,296,000	4,493,000	7,001,000
H020	Headmaster	(BPS-18)	1	1	960,000		1,067,000
H020	Headmaster	(BPS-17)	1	1	616,000		691,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,604,000		2,883,000
T040	TGT/HM	(BPS-17)	1	1	641,000		718,000
H020	Headmaster	(BPS-16)	3	3	1,475,000		1,642,000
A01103	Special pay				388,000	467,000	491,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**80**	**24,605,000**	**24,877,000**	**27,566,000**
A01151	Total Pay of Other Staff		80	80	22,215,000	22,405,000	25,121,000
D151	DM	(BPS-16)	3	3	839,000		957,000
I024	IT Teacher	(BPS-16)	1	1	231,000		266,000
O010	OT	(BPS-16)	2	2	756,000		850,000
P027	PET	(BPS-16)	1	1	411,000		461,000
S106	SPTI	(BPS-16)	1	1	231,000		266,000
T001	T. Instructor	(BPS-16)	1	1	510,000		567,000
T035	TGST	(BPS-16)	2	2	1,052,000		1,169,000
T038	TGT	(BPS-16)	4	4	1,935,000		2,156,000
T061	TUGT	(BPS-16)	4	4	1,692,000		1,894,000
E011	Elementary School Teacher	(BPS-14)	39	39	10,935,000		12,533,000
U019	Upper Division Clerk	(BPS-14)	1	1	286,000		321,000
L012	Laboratory Assistant	(BPS-09)	1	1	203,000		227,000
L015	Laboratory Incharge	(BPS-07)	1	1	169,000		190,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1087	**Boys High School Goharabad Diamer**						
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,625,000		1,782,000
G019	Grade-I	(BPS-01)	11	11	1,340,000		1,482,000
A01152	Personal pay				14,000	13,000	
A01153	Special pay				2,376,000	2,459,000	2,445,000
A012	**TOTAL ALLOWANCES**				**13,966,000**	**22,020,000**	**18,243,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,262,000**	**21,252,000**	**17,279,000**
A01202	House rent Allowance				2,008,000	2,135,000	2,149,000
A01203	Conveyance allowance				2,845,000	2,656,000	3,016,000
A0120D	Integrated Allowance				56,000	61,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,463,000	
A01211	Hill allowance				63,000	63,000	64,000
A01217	Medical allowance				1,417,000	1,494,000	1,495,000
A01226	Computer allowance				17,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016				1,920,000	2,039,000	2,047,000
A0122N	Special Conveyance Allowance to Disbaled Employees					49,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,475,000	2,694,000	2,750,000
A0123G	Ad-hoc Relief Allowance-2018				2,456,000	2,672,000	2,727,000
A0123P	Ad-hoc Relief Allowance 2019					2,918,000	2,964,000
A01253	Science Teaching Allowance				5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**704,000**	**768,000**	**964,000**
A01274	Medical charges				50,000	50,000	
A01289	Teaching Allowance				654,000	718,000	964,000
A03	**TOTAL OPERATING EXPENSES**				**3,258,000**	**2,719,200**	**1,724,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph				2,000	1,400	2,000
A03202	Telephone and trunk call				20,000	14,000	20,000
001	Telephone and Trunk Calls					14,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A033	**TOTAL UTILITIES**			**2,228,000**	**2,232,000**	**1,331,000**
A03301	Gas			897,000	897,000	
001	Gas				897,000	
003	Heating Charges for Classrooms			897,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,311,000	1,315,000	1,311,000
001	Hot and Cold Weather Charges				1,315,000	
003	Gilgit-Baltistan Weather Charges			1,311,000		1,311,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**907,000**	**401,800**	**270,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			777,000	310,800	140,000
001	Others			140,000	310,800	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			637,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**234,000**	
A041	**TOTAL PENSION**				**234,000**	
A04114	Superannuation Encashment of L.P.R				234,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				234,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1087	**Boys High School Goharabad Diamer**					
A06	**TOTAL TRANSFERS**			**55,000**		**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**		**55,000**
A06103	Cash awards			55,000		55,000
001	Cash Awards			55,000		55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**59,500**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	
Boys High School Goharabad Diamer				**48,653,000**	**54,869,700**	**55,140,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**11,488,000**	**9,100,000**	**18,615,000**
A011	**TOTAL PAY**		**30**	**30**	**8,961,000**	**5,108,000**	**15,267,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,264,000**	**1,137,000**	**7,702,000**
A01101	Total Basic Pay		3	3	1,162,000	1,025,000	7,589,000
H020	Headmaster	(BPS-17)	1	1	333,000		1,455,000
S013	Secondary School Teacher	(BPS-17)	1	1	595,000		4,356,000
T040	TGT/HM	(BPS-17)	1	1	234,000		1,778,000
A01103	Special pay				102,000	112,000	113,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**7,697,000**	**3,971,000**	**7,565,000**
A01151	Total Pay of Other Staff		27	27	7,325,000	3,573,000	7,143,000
D151	DM	(BPS-16)	1	1	345,000		354,000
O010	OT	(BPS-16)	1	1	297,000		354,000
P027	PET	(BPS-16)	1	1	247,000		479,000
T035	TGST	(BPS-16)	2	2	461,000		631,000
T061	TUGT	(BPS-16)	4	4	1,512,000		1,629,000
E011	Elementary School Teacher	(BPS-14)	10	10	3,159,000		1,079,000
U019	Upper Division Clerk	(BPS-14)	1	1	235,000		228,000
L012	Laboratory Assistant	(BPS-09)	1	1	148,000		693,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	327,000		602,000
G019	Grade-I	(BPS-01)	4	4	594,000		1,094,000
A01153	Special pay				372,000	398,000	422,000
A012	**TOTAL ALLOWANCES**				**2,527,000**	**3,992,000**	**3,348,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,369,000**	**3,834,000**	**3,230,000**
A01202	House rent Allowance				411,000	448,000	465,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1088	**Boys High School Doodishal Diamer**					
A01203	Conveyance allowance			495,000	478,000	562,000
A0120D	Integrated Allowance			20,000	20,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				831,000	
A01211	Hill allowance			14,000	14,000	15,000
A01217	Medical allowance			276,000	296,000	306,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			319,000	344,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017			414,000	459,000	490,000
A0123G	Ad-hoc Relief Allowance-2018			414,000	459,000	490,000
A0123P	Ad-hoc Relief Allowance 2019				479,000	515,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**158,000**	**158,000**	**118,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			108,000	108,000	118,000
A03	**TOTAL OPERATING EXPENSES**			**1,129,000**	**869,400**	**611,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**576,000**	**576,000**	**288,000**
A03301	Gas			288,000	288,000	
001	Gas				288,000	
003	Heating Charges for Classrooms			288,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			268,000	268,000	268,000
001	Hot and Cold Weather Charges				268,000	
003	Gilgit-Baltistan Weather Charges			268,000		268,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**430,000**	**208,000**	**200,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			310,000	124,000	80,000
001	Others			80,000	124,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			230,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**454,000**	
A041	**TOTAL PENSION**				**454,000**	
A04114	Superannuation Encashment of L.P.R				454,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				454,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	**TOTAL TRANSFERS**			**55,000**		**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**		**55,000**
A06103	Cash awards			55,000		55,000
001	Cash Awards			55,000		55,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Doodishal Diamer				**12,742,000**	**11,072,400**	**19,351,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**20,713,000**	**20,181,000**	**24,364,000**
A011	**TOTAL PAY**		**59**	**59**	**14,495,000**	**12,015,000**	**17,237,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,334,000**		**3,355,000**
A01101	Total Basic Pay		4	4	1,334,000		3,057,000
H020	Headmaster	(BPS-17)	1	1	368,000		772,000
S013	Secondary School Teacher	(BPS-17)	2	2	735,000		1,488,000
H020	Headmaster	(BPS-16)	1	1	231,000		797,000
A01103	Special pay						298,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**13,161,000**	**12,015,000**	**13,882,000**
A01151	Total Pay of Other Staff		55	55	12,058,000	10,852,000	12,822,000
D151	DM	(BPS-16)	1	1	231,000		549,000
S106	SPTI	(BPS-16)	1	1	231,000		224,000
T035	TGST	(BPS-16)	3	3	691,000		1,643,000
T038	TGT	(BPS-16)	4	4	1,268,000		1,806,000
T061	TUGT	(BPS-16)	4	4	1,063,000		1,346,000
E011	Elementary School Teacher	(BPS-14)	24	24	6,048,000		4,121,000
U019	Upper Division Clerk	(BPS-14)	1	1	184,000		402,000
L012	Laboratory Assistant	(BPS-09)	1	1	140,000		221,000
O010	OT	(BPS-09)	1	1	217,000		584,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	1,373,000		1,332,000
G019	Grade-I	(BPS-01)	5	5	612,000		594,000
A01153	Special pay				1,103,000	1,163,000	1,060,000
A012	**TOTAL ALLOWANCES**				**6,218,000**	**8,166,000**	**7,127,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,841,000**	**7,817,000**	**6,862,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1089	**Boys High School Khanbari Diamer**					
A01202	House rent Allowance			987,000	1,015,000	943,000
A01203	Conveyance allowance			1,261,000	1,162,000	1,206,000
A0120D	Integrated Allowance			43,000	46,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				598,000	
A01211	Hill allowance			51,000	51,000	49,000
A01217	Medical allowance			778,000	811,000	757,000
A0122M	Ad-hoc Relief Allowance-2016			741,000	792,000	705,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	
A0122Y	Ad-hoc Relief Allowance 2017			990,000	1,061,000	986,000
A0123G	Ad-hoc Relief Allowance-2018			990,000	1,028,000	986,000
A0123P	Ad-hoc Relief Allowance 2019				1,233,000	1,183,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**377,000**	**349,000**	**265,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			327,000	299,000	265,000
A03	**TOTAL OPERATING EXPENSES**			**2,266,000**	**1,817,200**	**1,076,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,341,000**	**1,372,000**	**693,000**
A03301	Gas			648,000	648,000	
001	Gas				648,000	
003	Heating Charges for Classrooms			648,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			673,000	704,000	673,000
001	Hot and Cold Weather Charges				704,000	
003	Gilgit-Baltistan Weather Charges			673,000		673,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**802,000**	**359,800**	**260,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			672,000	268,800	130,000
001	Others			130,000	268,800	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			542,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			**55,000**		**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**		**55,000**
A06103	Cash awards			55,000		55,000
001	Cash Awards			55,000		55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Khanbari Diamer				**23,114,000**	**23,254,200**	**25,575,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**45,654,000**	**54,405,000**	**55,010,000**
A011	**TOTAL PAY**		**100**	**100**	**31,873,000**	**30,862,000**	**36,449,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,965,000**	**4,117,000**	**10,409,000**
A01101	Total Basic Pay		15	15	9,702,000	3,826,000	10,117,000
H020	Headmaster	(BPS-18)	1	1	836,000		738,000
H020	Headmaster	(BPS-17)	1	1	877,000		950,000
S013	Secondary School Teacher	(BPS-17)	11	11	6,558,000		7,614,000
T040	TGT/HM	(BPS-17)	2	2	1,431,000		815,000
A01103	Special pay				263,000	291,000	292,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**85**	**21,908,000**	**26,745,000**	**26,040,000**
A01151	Total Pay of Other Staff		85	85	19,467,000	24,041,000	23,352,000
D151	DM	(BPS-16)	2	2	920,000		727,000
O010	OT	(BPS-16)	3	3	1,118,000		1,222,000
P027	PET	(BPS-16)	3	3	1,003,000		372,000
T035	TGST	(BPS-16)	2	2	461,000		319,000
T038	TGT	(BPS-16)	3	3	691,000		1,612,000
T061	TUGT	(BPS-16)	2	2	1,019,000		1,221,000
E011	Elementary School Teacher	(BPS-14)	41	41	10,008,000		13,044,000
L012	Laboratory Assistant	(BPS-09)	1	1	140,000		159,000
U019	Upper Division Clerk	(BPS-09)	1	1	184,000		179,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	2,009,000		1,949,000
G019	Grade-I	(BPS-01)	15	15	1,784,000		2,422,000
I003	Imam Masjid	(Fixed)	1	1	65,000		63,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		63,000
A01153	Special pay				2,441,000	2,704,000	2,688,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1090	**Boys High School Thore Diamer**					
A012	**TOTAL ALLOWANCES**			**13,781,000**	**23,543,000**	**18,561,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,119,000**	**22,850,000**	**17,933,000**
A01202	House rent Allowance			2,093,000	2,329,000	2,336,000
A01203	Conveyance allowance			2,739,000	2,731,000	3,106,000
A0120D	Integrated Allowance			79,000	85,000	87,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,540,000	
A01211	Hill allowance			81,000	89,000	93,000
A01217	Medical allowance			1,508,000	1,693,000	1,711,000
A01224	Entertainment allowance			11,000	12,000	
A0122M	Ad-hoc Relief Allowance-2016			1,840,000	2,000,000	2,027,000
A0122N	Special Conveyance Allowance to Disbaled Employees				49,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,384,000	2,661,000	2,739,000
A0123G	Ad-hoc Relief Allowance-2018			2,384,000	2,661,000	2,739,000
A0123P	Ad-hoc Relief Allowance 2019				3,000,000	3,095,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**662,000**	**693,000**	**628,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			612,000	643,000	628,000
A03	**TOTAL OPERATING EXPENSES**			**4,061,000**	**3,545,000**	**1,720,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**2,764,000**	**2,951,000**	**1,307,000**
A03301	Gas			1,457,000	1,457,000	
001	Gas				1,457,000	
003	Heating Charges for Classrooms			1,457,000		
A03303	Electricity			20,000	20,000	20,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1090	**Boys High School Thore Diamer**					
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,287,000	1,474,000	1,287,000
001	Hot and Cold Weather Charges				1,474,000	
003	Gilgit-Baltistan Weather Charges			1,287,000		1,287,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**1,174,000**	**508,600**	**290,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			1,044,000	417,600	160,000
001	Others			160,000	417,600	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			884,000		
A06	**TOTAL TRANSFERS**			**55,000**		**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**		**55,000**
A06103	Cash awards			55,000		55,000
001	Cash Awards			55,000		55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**66,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**42,000**	**30,000**
A13201	Furniture and Fixtures			60,000	42,000	30,000
001	Furniture and Fixture				42,000	
Boys High School Thore Diamer				**49,865,000**	**58,016,500**	**56,850,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**28,002,000**	**40,708,000**	**34,589,000**
A011	**TOTAL PAY**		**63**	**63**	**17,664,000**	**23,150,000**	**21,028,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,971,000**	**5,986,000**	**5,035,000**
A01101	Total Basic Pay		6	6	3,440,000	5,359,000	4,468,000
H020	Headmaster	(BPS-18)	1	1	526,000		1,201,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,281,000		1,435,000
T040	TGT/HM	(BPS-17)	2	2	1,386,000		1,548,000
H020	Headmaster	(BPS-16)	1	1	247,000		284,000
A01102	Personal pay					20,000	
A01103	Special pay				531,000	607,000	567,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**57**	**13,693,000**	**17,164,000**	**15,993,000**
A01151	Total Pay of Other Staff		57	57	12,244,000	15,446,000	14,389,000
D151	DM	(BPS-16)	2	2	625,000		708,000
O010	OT	(BPS-16)	2	2	625,000		708,000
P027	PET	(BPS-16)	2	2	625,000		708,000
S106	SPTI	(BPS-16)	1	1	231,000		266,000
T035	TGST	(BPS-16)	2	2	723,000		815,000
T061	TUGT	(BPS-16)	3	3	970,000		1,098,000
E011	Elementary School Teacher	(BPS-14)	27	27	6,336,000		7,523,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,059,000		1,164,000
G019	Grade-I	(BPS-01)	10	10	920,000		1,259,000
I003	Imam Masjid	(Fixed)	1	1	65,000		70,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		70,000
A01153	Special pay				1,449,000	1,718,000	1,604,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1091	**Boys High School Shaheenkote Diamer**					
A012	**TOTAL ALLOWANCES**			10,338,000	17,558,000	13,561,000
A012-1	**TOTAL REGULAR ALLOWANCES**			9,787,000	16,961,000	13,068,000
A01202	House rent Allowance			1,575,000	1,851,000	1,750,000
A01203	Conveyance allowance			2,064,000	2,137,000	2,398,000
A0120D	Integrated Allowance			40,000	51,000	51,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,539,000	
A01211	Hill allowance			45,000	51,000	51,000
A01216	Qualification allowance				304,000	
A01217	Medical allowance			1,059,000	1,223,000	1,174,000
A01224	Entertainment allowance			6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016			1,383,000	1,565,000	1,500,000
A0122N	Special Conveyance Allowance to Disbaled Employees				49,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,806,000	2,067,000	2,038,000
A01238	Charge allowance				35,000	
A0123G	Ad-hoc Relief Allowance-2018			1,806,000	2,028,000	2,038,000
A0123P	Ad-hoc Relief Allowance 2019				2,052,000	2,065,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			551,000	597,000	493,000
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			501,000	547,000	493,000
A03	**TOTAL OPERATING EXPENSES**			2,672,000	2,366,400	1,293,000
A032	**TOTAL COMMUNICATIONS**			22,000	15,400	22,000
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			1,709,000	1,906,000	910,000
A03301	Gas			799,000	799,000	
001	Gas				799,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	Heating Charges for Classrooms			799,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			890,000	1,087,000	890,000
001	Hot and Cold Weather Charges				1,087,000	
003	Gilgit-Baltistan Weather Charges			890,000		890,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**840,000**	**375,000**	**260,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			710,000	284,000	130,000
001	Others			130,000	284,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			580,000		
A06	**TOTAL TRANSFERS**			**55,000**		**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**		**55,000**
A06103	Cash awards			55,000		55,000
001	Cash Awards			55,000		55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Shaheenkote Diamer				**30,809,000**	**43,130,400**	**36,017,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**44,907,000**	**58,072,000**	**55,723,000**
A011	**TOTAL PAY**		**100**	**100**	**30,117,000**	**33,052,000**	**36,110,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**9,374,000**	**6,504,000**	**10,156,000**
A01101	Total Basic Pay		14	14	8,851,000	5,946,000	9,725,000
H020	Headmaster	(BPS-18)	1	1	495,000		738,000
S013	Secondary School Teacher	(BPS-17)	9	9	7,137,000		7,614,000
T040	TGT/HM	(BPS-17)	2	2	857,000		950,000
H020	Headmaster	(BPS-16)	2	2	362,000		423,000
A01103	Special pay				523,000	558,000	431,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**86**	**20,743,000**	**26,548,000**	**25,954,000**
A01151	Total Pay of Other Staff		86	86	18,399,000	23,945,000	23,356,000
D151	DM	(BPS-16)	2	2	270,000		727,000
O010	OT	(BPS-16)	2	2	540,000		1,222,000
P027	PET	(BPS-16)	1	1	280,000		372,000
S106	SPTI	(BPS-16)	1	1	280,000		319,000
T001	T. Instructor	(BPS-16)	1	1	362,000		407,000
T035	TGST	(BPS-16)	1	1	280,000		319,000
T038	TGT	(BPS-16)	4	4	971,000		1,612,000
T061	TUGT	(BPS-16)	3	3	810,000		1,221,000
E011	Elementary School Teacher	(BPS-14)	44	44	11,453,000		13,044,000
L001	Lab Assistant/Lab Technician	(BPS-09)	1	1	90,000		159,000
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	2,197,000		2,422,000
G019	Grade-I	(BPS-01)	12	12	866,000		1,532,000
A01153	Special pay				2,344,000	2,603,000	2,598,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1092	**Boys High School Takia Diamer**					
A012	**TOTAL ALLOWANCES**			**14,790,000**	**25,020,000**	**19,613,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,909,000**	**24,173,000**	**18,622,000**
A01202	House rent Allowance			2,151,000	2,427,000	2,425,000
A01203	Conveyance allowance			3,016,000	3,018,000	3,299,000
A0120D	Integrated Allowance			30,000	62,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,671,000	
A01211	Hill allowance			71,000	85,000	89,000
A01216	Qualification allowance			54,000	122,000	121,000
A01217	Medical allowance			1,529,000	1,775,000	1,796,000
A01224	Entertainment allowance			6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016			1,988,000	2,146,000	2,086,000
A0122N	Special Conveyance Allowance to Disbaled Employees				106,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,583,000	2,870,000	2,841,000
A0123G	Ad-hoc Relief Allowance-2018			2,481,000	2,861,000	2,841,000
A0123P	Ad-hoc Relief Allowance 2019				3,024,000	3,066,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**881,000**	**847,000**	**991,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff					168,000
001	Contingent Paid Staff					168,000
A01289	Teaching Allowance			831,000	797,000	823,000
A03	**TOTAL OPERATING EXPENSES**			**3,728,000**	**3,358,000**	**1,755,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**2,536,000**	**2,806,000**	**1,352,000**
A03301	Gas			1,184,000	1,184,000	
001	Gas				1,184,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	Heating Charges for Classrooms			1,184,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,332,000	1,602,000	1,332,000
001	Hot and Cold Weather Charges				1,602,000	
003	Gilgit-Baltistan Weather Charges			1,332,000		1,332,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**1,069,000**	**466,600**	**280,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			939,000	375,600	150,000
001	Others			150,000	375,600	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			789,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**753,000**	
A041	**TOTAL PENSION**				**753,000**	
A04114	Superannuation Encashment of L.P.R				753,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				753,000	
A06	**TOTAL TRANSFERS**			**55,000**		**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**		**55,000**
A06103	Cash awards			55,000		55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**59,500**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	
Boys High School Takia Diamer				**48,775,000**	**62,242,500**	**57,593,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**30,287,000**	**34,565,000**	**33,577,000**
A011	**TOTAL PAY**		**56**	**56**	**20,994,000**	**19,493,000**	**21,515,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,351,000**	**1,553,000**	**4,425,000**
A01101	Total Basic Pay		7	7	3,827,000	1,398,000	4,270,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,806,000		3,126,000
T040	TGT/HM	(BPS-17)	1	1	790,000		878,000
H020	Headmaster	(BPS-16)	1	1	231,000		266,000
A01103	Special pay				1,524,000	155,000	155,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**15,643,000**	**17,940,000**	**17,090,000**
A01151	Total Pay of Other Staff		49	49	14,073,000	16,186,000	15,346,000
D151	DM	(BPS-16)	2	2	619,000		701,000
O010	OT	(BPS-16)	2	2	593,000		674,000
P027	PET	(BPS-16)	1	1	378,000		425,000
T035	TGST	(BPS-16)	1	1	231,000		266,000
T061	TUGT	(BPS-16)	4	4	1,332,000		1,505,000
E011	Elementary School Teacher	(BPS-14)	27	27	8,987,000		9,649,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	959,000		1,053,000
G019	Grade-I	(BPS-01)	7	7	974,000		1,073,000
A01152	Personal pay				5,000	5,000	
A01153	Special pay				1,565,000	1,749,000	1,744,000
A012	**TOTAL ALLOWANCES**				**9,293,000**	**15,072,000**	**12,062,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,766,000**	**14,545,000**	**11,587,000**
A01202	House rent Allowance				1,320,000	1,439,000	1,432,000
A01203	Conveyance allowance				1,924,000	1,805,000	2,032,000
A0120D	Integrated Allowance				46,000	50,000	51,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,137,000	
A01211	Hill allowance			54,000	59,000	59,000
A01217	Medical allowance			968,000	1,078,000	1,075,000
A0122M	Ad-hoc Relief Allowance-2016			1,268,000	1,325,000	1,316,000
A0122N	Special Conveyance Allowance to Disbaled Employees				99,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,595,000	1,757,000	1,777,000
A0123G	Ad-hoc Relief Allowance-2018			1,591,000	1,754,000	1,777,000
A0123P	Ad-hoc Relief Allowance 2019				2,042,000	2,068,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**527,000**	**527,000**	**475,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			477,000	477,000	475,000
A03	**TOTAL OPERATING EXPENSES**			**2,628,000**	**2,276,400**	**1,262,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,775,000**	**1,860,000**	**894,000**
A03301	Gas			881,000	881,000	
001	Gas				881,000	
003	Heating Charges for Classrooms			881,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			874,000	959,000	874,000
001	Hot and Cold Weather Charges				959,000	
003	Gilgit-Baltistan Weather Charges			874,000		874,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Travelling Allowance				70,000	
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**			**730,000**	**331,000**	**245,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			600,000	240,000	115,000
001	Others			115,000	240,000	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			485,000		
A06	**TOTAL TRANSFERS**			**55,000**		**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**		**55,000**
A06103	Cash awards			55,000		55,000
001	Cash Awards			55,000		55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Boys High School Jall Diamer			**33,050,000**	**36,897,400**	**34,974,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**41,839,000**	**51,984,000**	**49,916,000**
A011	**TOTAL PAY**		**101**	**101**	**27,831,000**	**29,078,000**	**30,704,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,620,000**	**1,990,000**	**2,926,000**
A01101	Total Basic Pay		4	4	2,452,000	1,805,000	2,740,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,580,000		1,467,000
T040	TGT/HM	(BPS-17)	1	1	641,000		1,007,000
H020	Headmaster	(BPS-16)	1	1	231,000		266,000
A01103	Special pay				168,000	185,000	186,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**97**	**97**	**25,211,000**	**27,088,000**	**27,778,000**
A01151	Total Pay of Other Staff		97	97	22,790,000	24,425,000	24,936,000
D151	DM	(BPS-16)	2	2	510,000		585,000
O010	OT	(BPS-16)	3	3	987,000		1,115,000
P027	PET	(BPS-16)	2	2	461,000		532,000
S106	SPTI	(BPS-16)	2	2	461,000		532,000
T035	TGST	(BPS-16)	4	4	987,000		1,134,000
T038	TGT	(BPS-16)	4	4	1,479,000		1,665,000
E011	Elementary School Teacher	(BPS-14)	52	52	14,193,000		15,279,000
N012	Naib Qasid/Chowkidar	(BPS-02)	16	16	2,349,000		2,591,000
G019	Grade-I	(BPS-01)	10	10	1,233,000		1,363,000
I003	Imam Masjid	(Fixed)	1	1	65,000		70,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		70,000
A01153	Special pay				2,421,000	2,663,000	2,842,000
A012	**TOTAL ALLOWANCES**				**14,008,000**	**22,906,000**	**19,212,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,256,000**	**22,063,000**	**18,452,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1094	**Boys High School Gais Bala Diamer**					
A01202	House rent Allowance			2,151,000	2,335,000	2,420,000
A01203	Conveyance allowance			2,945,000	2,908,000	3,369,000
A0120D	Integrated Allowance			75,000	72,000	73,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,681,000	
A01211	Hill allowance			81,000	87,000	94,000
A01217	Medical allowance			1,565,000	1,704,000	1,792,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,781,000	2,016,000	2,398,000
A0122N	Special Conveyance Allowance to Disbaled Employees				97,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,326,000	2,588,000	2,630,000
A0123G	Ad-hoc Relief Allowance-2018			2,326,000	2,588,000	2,630,000
A0123P	Ad-hoc Relief Allowance 2019				2,981,000	3,029,000
A01264	Technical Allowance					10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**752,000**	**843,000**	**760,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			702,000	793,000	760,000
A03	**TOTAL OPERATING EXPENSES**			**3,666,000**	**3,212,200**	**1,775,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**2,521,000**	**2,679,000**	**1,362,000**
A03301	Gas			1,159,000	1,159,000	
001	Gas				1,159,000	
003	Heating Charges for Classrooms			1,159,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,342,000	1,500,000	1,342,000
001	Hot and Cold Weather Charges				1,500,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	Gilgit-Baltistan Weather Charges			1,342,000		1,342,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**1,022,000**	**447,800**	**290,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			892,000	356,800	160,000
001	Others			160,000	356,800	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			732,000		
A06	**TOTAL TRANSFERS**			**55,000**		**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**		**55,000**
A06103	Cash awards			55,000		55,000
001	Cash Awards			55,000		55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**59,500**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**35,000**	**25,000**
A13201 Furniture and Fixtures			50,000	35,000	25,000
001 Furniture and Fixture				35,000	
Boys High School Gais Bala Diamer			**45,645,000**	**55,255,700**	**51,806,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**19,006,000**	**23,661,000**	**26,370,000**
A011	**TOTAL PAY**		**36**	**36**	**13,207,000**	**13,098,000**	**17,124,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,262,000**	**1,450,000**	**4,956,000**
A01101	Total Basic Pay		7	7	4,138,000	1,314,000	4,819,000
H020	Headmaster	(BPS-17)	1	1	592,000		664,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,546,000		4,155,000
A01103	Special pay				124,000	136,000	137,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**8,945,000**	**11,648,000**	**12,168,000**
A01151	Total Pay of Other Staff		29	29	8,027,000	10,508,000	10,842,000
D151	DM	(BPS-16)	1	1	369,000		637,000
O010	OT	(BPS-16)	1	1	352,000		602,000
P027	PET	(BPS-16)	1	1	352,000		584,000
T035	TGST	(BPS-16)	2	2	738,000		1,081,000
T038	TGT	(BPS-16)	3	3	1,204,000		1,541,000
T061	TUGT	(BPS-16)	1	1	369,000		513,000
E011	Elementary School Teacher	(BPS-14)	10	10	2,916,000		3,837,000
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		294,000
L012	Laboratory Assistant	(BPS-09)	1	1	152,000		234,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	768,000		1,020,000
G019	Grade-I	(BPS-01)	3	3	555,000		499,000
A01153	Special pay				918,000	1,140,000	1,326,000
A012	**TOTAL ALLOWANCES**				**5,799,000**	**10,563,000**	**9,246,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,317,000**	**10,209,000**	**8,942,000**
A01202	House rent Allowance				837,000	1,028,000	1,209,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1095	**Boys High School Sumigal Diamer**					
A01203	Conveyance allowance			1,189,000	1,313,000	1,645,000
A0120D	Integrated Allowance			24,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,533,000	
A01211	Hill allowance			27,000	35,000	46,000
A01217	Medical allowance			594,000	734,000	893,000
A0122M	Ad-hoc Relief Allowance-2016			736,000	884,000	983,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			955,000	1,195,000	1,331,000
A0123G	Ad-hoc Relief Allowance-2018			955,000	1,151,000	1,331,000
A0123P	Ad-hoc Relief Allowance 2019				1,290,000	1,482,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**482,000**	**354,000**	**304,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			432,000	304,000	304,000
A03	**TOTAL OPERATING EXPENSES**			**1,439,000**	**1,305,400**	**854,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**956,000**	**1,043,000**	**551,000**
A03301	Gas			405,000	405,000	
001	Gas				405,000	
003	Heating Charges for Classrooms			405,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			531,000	618,000	531,000
001	Hot and Cold Weather Charges				618,000	
003	Gilgit-Baltistan Weather Charges			531,000		531,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1095	**Boys High School Sumigal Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**	**177,000**	**180,000**
A03901	Stationery			90,000	63,000	90,000
001	Stationery				63,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			250,000	100,000	70,000
001	Others			70,000	100,000	70,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			180,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1095 Boys High School Sumigal Diamer					
001 Furniture and Fixture				24,500	
Boys High School Sumigal Diamer			**20,570,000**	**25,053,900**	**27,349,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**17,236,000**	**15,058,000**	**18,659,000**
A011	**TOTAL PAY**		**28**	**28**	**12,408,000**	**8,186,000**	**13,476,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,215,000**	**3,952,000**	**3,411,000**
A01101	Total Basic Pay		4	4	2,878,000	3,577,000	3,093,000
H020	Headmaster	(BPS-17)	1	1	552,000		994,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,390,000		1,435,000
T040	TGT/HM	(BPS-17)	1	1	936,000		664,000
A01103	Special pay				337,000	375,000	318,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**9,193,000**	**4,234,000**	**10,065,000**
A01151	Total Pay of Other Staff		24	24	8,773,000	3,798,000	9,665,000
D151	DM	(BPS-16)	1	1	592,000		655,000
P027	PET	(BPS-16)	1	1	592,000		637,000
T035	TGST	(BPS-16)	2	2	1,134,000		1,258,000
T038	TGT	(BPS-16)	3	3	1,709,000		1,901,000
T061	TUGT	(BPS-16)	1	1	559,000		620,000
E011	Elementary School Teacher	(BPS-14)	7	7	2,766,000		3,035,000
U019	Upper Division Clerk	(BPS-14)	1	1	180,000		205,000
L012	Laboratory Assistant	(BPS-09)	1	1	235,000		267,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	486,000		400,000
G019	Grade-I	(BPS-01)	5	5	520,000		687,000
A01153	Special pay				420,000	436,000	400,000
A012	**TOTAL ALLOWANCES**				**4,828,000**	**6,872,000**	**5,183,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,932,000**	**5,900,000**	**4,357,000**
A01202	House rent Allowance				702,000	752,000	666,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1096	**Boys High School Phuguch Diamer**					
A01203	Conveyance allowance			807,000	807,000	756,000
A0120D	Integrated Allowance			24,000	25,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,145,000	
A01211	Hill allowance			21,000	21,000	21,000
A01216	Qualification allowance			54,000	10,000	60,000
A01217	Medical allowance			452,000	487,000	445,000
A0122M	Ad-hoc Relief Allowance-2016			520,000	557,000	489,000
A0122Y	Ad-hoc Relief Allowance 2017			676,000	745,000	669,000
A0123G	Ad-hoc Relief Allowance-2018			676,000	745,000	669,000
A0123P	Ad-hoc Relief Allowance 2019				606,000	556,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**896,000**	**972,000**	**826,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			660,000	744,000	672,000
001	Contingent Paid Staff			660,000	744,000	672,000
A01289	Teaching Allowance			186,000	178,000	154,000
A03	**TOTAL OPERATING EXPENSES**			**1,252,000**	**1,023,400**	**793,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**749,000**	**753,000**	**490,000**
A03301	Gas			259,000	259,000	
001	Gas				259,000	
003	Heating Charges for Classrooms			259,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			470,000	474,000	470,000
001	Hot and Cold Weather Charges				474,000	
003	Gilgit-Baltistan Weather Charges			470,000		470,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**380,000**	**185,000**	**180,000**
A03901	Stationery			90,000	63,000	90,000
001	Stationery				63,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			270,000	108,000	70,000
001	Others			70,000	108,000	70,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			200,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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				24,500	
Boys High School Phuguch Diamer			**18,613,000**	**16,168,900**	**19,577,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**58,987,000**	**55,156,000**	**67,695,000**
A011	**TOTAL PAY**		**120**	**120**	**45,036,000**	**30,673,000**	**48,170,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,201,000**	**1,760,000**	**7,678,000**
A01101	Total Basic Pay		12	12	7,047,000	1,590,000	7,507,000
H020	Headmaster	(BPS-17)	1	1	641,000		717,000
S013	Secondary School Teacher	(BPS-17)	7	7	4,253,000		4,240,000
T038	TGT	(BPS-17)	3	3	1,672,000		2,054,000
H020	Headmaster	(BPS-16)	1	1	481,000		496,000
A01103	Special pay				154,000	170,000	171,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**108**	**37,835,000**	**28,913,000**	**40,492,000**
A01151	Total Pay of Other Staff		108	108	35,447,000	26,111,000	37,720,000
D151	DM	(BPS-16)	3	3	1,494,000		1,664,000
O010	OT	(BPS-16)	3	3	1,528,000		1,699,000
P027	PET	(BPS-16)	3	3	1,396,000		1,620,000
T035	TGST	(BPS-16)	3	3	1,372,000		1,584,000
T038	TGT	(BPS-16)	4	4	1,758,000		2,055,000
T061	TUGT	(BPS-16)	5	5	2,403,000		2,701,000
E011	Elementary School Teacher	(BPS-14)	47	47	17,092,000		18,362,000
U019	Upper Division Clerk	(BPS-14)	1	1	412,000		404,000
L093	Lower Division Clerk	(BPS-11)	1	1	284,000		322,000
L012	Laboratory Assistant	(BPS-07)	1	1	266,000		296,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	13	2,528,000		2,676,000
G019	Grade-I	(BPS-01)	20	20	3,618,000		4,197,000
I003	Imam Masjid	(Fixed)	2	2	648,000		70,000
M057	Mosque Teacher	(Fixed)	2	2	648,000		70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01153	Special pay			2,388,000	2,802,000	2,772,000
A012	**TOTAL ALLOWANCES**			**13,951,000**	**24,483,000**	**19,525,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,196,000**	**23,346,000**	**18,786,000**
A01202	House rent Allowance			2,163,000	2,561,000	2,531,000
A01203	Conveyance allowance			2,953,000	3,102,000	3,469,000
A0120D	Integrated Allowance			89,000	110,000	109,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,958,000	
A01211	Hill allowance			90,000	108,000	107,000
A01217	Medical allowance			1,629,000	1,940,000	1,918,000
A0122M	Ad-hoc Relief Allowance-2016			1,736,000	2,021,000	2,004,000
A0122Y	Ad-hoc Relief Allowance 2017			2,268,000	2,724,000	2,738,000
A0123G	Ad-hoc Relief Allowance-2018			2,268,000	2,721,000	2,738,000
A0123P	Ad-hoc Relief Allowance 2019				3,101,000	3,172,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**755,000**	**1,137,000**	**739,000**
A01274	Medical charges			50,000	392,000	
A01289	Teaching Allowance			705,000	745,000	739,000
A03	**TOTAL OPERATING EXPENSES**			**4,600,000**	**4,364,000**	**2,002,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**3,283,000**	**3,762,000**	**1,569,000**
A03301	Gas			1,714,000	1,714,000	
001	Gas				1,714,000	
003	Heating Charges for Classrooms			1,714,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,549,000	2,028,000	1,549,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1097	**Boys High School Gali Bala Diamer**					
001	Hot and Cold Weather Charges				2,028,000	
003	Gilgit-Baltistan Weather Charges			1,549,000		1,549,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**1,194,000**	**516,600**	**310,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			1,064,000	425,600	180,000
001	Others			180,000	425,600	180,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			884,000		
A06	**TOTAL TRANSFERS**			**55,000**		**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**		**55,000**
A06103	Cash awards			55,000		55,000
001	Cash Awards			55,000		55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**66,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**42,000**	**30,000**
A13201	Furniture and Fixtures			60,000	42,000	30,000
001	Furniture and Fixture				42,000	
Boys High School Gali Bala Diamer				**63,737,000**	**59,586,500**	**69,817,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**16,690,000**	**15,223,000**	**20,630,000**
A011	**TOTAL PAY**		**33**	**33**	**12,488,000**	**8,649,000**	**14,761,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,387,000**		**1,708,000**
A01101	Total Basic Pay		4	4	3,387,000		1,534,000
H020	Headmaster	(BPS-17)	1	1	684,000		423,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,027,000		845,000
T040	TGT/HM	(BPS-17)	1	1	676,000		266,000
A01103	Special pay						174,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**9,101,000**	**8,649,000**	**13,053,000**
A01151	Total Pay of Other Staff		29	29	8,372,000	7,789,000	12,200,000
D151	DM	(BPS-16)	1	1	500,000		266,000
O010	OT	(BPS-16)	1	1	500,000		242,000
P027	PET	(BPS-16)	1	1	500,000		485,000
T041	TGT/TGST	(BPS-16)	6	6	2,563,000		797,000
T061	TUGT	(BPS-16)	2	2	1,483,000		1,208,000
E011	Elementary School Teacher	(BPS-14)	10	10	1,818,000		6,638,000
U019	Upper Division Clerk	(BPS-14)	1	1	202,000		211,000
L012	Laboratory Assistant	(BPS-09)	1	1	152,000		159,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	311,000		1,517,000
G019	Grade-I	(BPS-01)	4	4	343,000		677,000
A01153	Special pay				729,000	860,000	853,000
A012	**TOTAL ALLOWANCES**				**4,202,000**	**6,574,000**	**5,869,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,887,000**	**6,259,000**	**5,604,000**
A01202	House rent Allowance				677,000	809,000	801,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1098	**Boys High School Gabber Diamer**					
A01203	Conveyance allowance			909,000	1,010,000	1,074,000
A0120D	Integrated Allowance			14,000	27,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				737,000	
A01211	Hill allowance			30,000	36,000	37,000
A01217	Medical allowance			486,000	604,000	595,000
A0122M	Ad-hoc Relief Allowance-2016			485,000	570,000	566,000
A0122Y	Ad-hoc Relief Allowance 2017			643,000	778,000	787,000
A0123G	Ad-hoc Relief Allowance-2018			643,000	778,000	787,000
A0123P	Ad-hoc Relief Allowance 2019				910,000	931,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**315,000**	**315,000**	**265,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance			264,000	264,000	265,000
A03	**TOTAL OPERATING EXPENSES**			**1,321,000**	**1,180,600**	**831,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**21,000**	**31,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**852,000**	**910,000**	**492,000**
A03301	Gas			360,000		
003	Heating Charges for Classrooms			360,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			462,000	880,000	462,000
001	Hot and Cold Weather Charges				880,000	
003	Gilgit-Baltistan Weather Charges			462,000		462,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**84,000**	**120,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03805	Travelling allowance			120,000	84,000	120,000
001	Travelling Allowance				84,000	
A039	**TOTAL GENERAL**			**318,000**	**165,600**	**188,000**
A03901	Stationery			80,000	56,000	80,000
001	Stationery				56,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			33,000	23,100	33,000
001	Newspapers, Periodicals and Books			33,000	23,100	33,000
A03970	Others			190,000	76,000	60,000
001	Others			60,000	76,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			130,000		
A06	**TOTAL TRANSFERS**			**35,000**	**24,500**	**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**	**24,500**	**35,000**
A06103	Cash awards			35,000	24,500	35,000
001	Cash Awards			35,000	24,500	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**42,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Boys High School Gabber Diamer				**18,106,000**	**16,470,100**	**21,556,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**23,659,000**	**29,991,000**	**25,701,000**
A011	**TOTAL PAY**		**44**	**44**	**15,001,000**	**16,384,000**	**14,988,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,414,000**	**7,777,000**	**4,347,000**
A01101	Total Basic Pay		7	7	3,719,000	7,034,000	3,609,000
H021	Headmaster/Assistant Headmaster	(BPS-17)	2	2	711,000		690,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,599,000		1,552,000
T038	TGT	(BPS-17)	1	1	666,000		646,000
H020	Headmaster	(BPS-16)	1	1	743,000		721,000
A01103	Special pay				695,000	743,000	738,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**10,587,000**	**8,607,000**	**10,641,000**
A01151	Total Pay of Other Staff		37	37	9,814,000	7,778,000	9,827,000
D151	DM	(BPS-16)	1	1	425,000		412,000
O010	OT	(BPS-16)	1	1	270,000		291,000
P027	PET	(BPS-16)	1	1	458,000		485,000
S106	SPTI	(BPS-16)	1	1	258,000		310,000
T035	TGST	(BPS-16)	2	2	685,000		679,000
T038	TGT	(BPS-16)	3	3	1,060,000		1,125,000
T062	TUGT/	(BPS-16)	4	4	1,249,000		1,309,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,388,000		3,254,000
U019	Upper Division Clerk	(BPS-14)	1	1	385,000		374,000
L012	Laboratory Assistant	(BPS-09)	1	1	249,000		242,000
L012	Laboratory Assistant	(BPS-07)	1	1	171,000		166,000
N013	Naib Qasid/Chowkidar/#Sweeper	(BPS-02)	6	6	849,000		824,000
G019	Grade-I	(BPS-01)	3	3	367,000		356,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1505	**Girls High School Oshikhandass**					
A01153	Special pay			773,000	829,000	814,000
A012	**TOTAL ALLOWANCES**			**8,658,000**	**13,607,000**	**10,713,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,775,000**	**12,753,000**	**9,851,000**
A01202	House rent Allowance			1,197,000	1,309,000	1,293,000
A01203	Conveyance allowance			1,604,000	1,381,000	2,027,000
A0120D	Integrated Allowance			24,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,512,000	
A01211	Hill allowance			31,000	31,000	32,000
A01217	Medical allowance			783,000	846,000	840,000
A0122M	Ad-hoc Relief Allowance-2016			1,198,000	1,106,000	1,089,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,479,000	1,482,000	1,484,000
A0123G	Ad-hoc Relief Allowance-2018			1,454,000	1,482,000	1,484,000
A0123P	Ad-hoc Relief Allowance 2019				1,554,000	1,577,000
A01253	Science Teaching Allowance			5,000	4,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**883,000**	**854,000**	**862,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			133,000	412,000	504,000
001	Contingent Paid Staff			133,000	412,000	504,000
A01289	Teaching Allowance			669,000	361,000	358,000
A03	**TOTAL OPERATING EXPENSES**			**1,583,000**	**1,339,500**	**1,154,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**24,500**	**35,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**998,000**	**1,020,000**	**789,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1505	**Girls High School Oshikhandass**					
A03301	Gas			209,000		
003	Heating Charges for Classrooms			209,000		
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	
A03304	Hot and cold weather charges			764,000	995,000	764,000
001	Hot and Cold Weather Charges				995,000	
003	Gilgit-Baltistan Weather Charges			764,000		764,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**91,000**	**130,000**
A03805	Travelling allowance			130,000	91,000	130,000
001	Travelling Allowance				91,000	
A039	**TOTAL GENERAL**			**420,000**	**204,000**	**200,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			10,000	7,000	10,000
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03970	Others			300,000	120,000	80,000
001	Others			80,000	120,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			220,000		
A06	**TOTAL TRANSFERS**			**44,000**	**30,800**	**44,000**
A061	**TOTAL SCHOLARSHIP**			**44,000**	**30,800**	**44,000**
A06103	Cash awards			44,000	30,800	44,000
001	Cash Awards			44,000	30,800	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	24,500	35,000
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Girls High School Oshikhandass				**25,356,000**	**31,410,300**	**26,969,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**34,585,000**	**49,196,000**	**44,869,000**
A011	**TOTAL PAY**		**74**	**74**	**22,716,000**	**23,953,000**	**25,252,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,366,000**	**6,789,000**	**6,480,000**
A01101	Total Basic Pay		9	9	5,800,000	6,141,000	5,772,000
H020	Headmaster	(BPS-18)	2	2	1,585,000		1,560,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,316,000		2,480,000
T038	TGT	(BPS-17)	1	1	918,000		545,000
H020	Headmaster	(BPS-16)	2	2	981,000		1,187,000
A01103	Special pay				566,000	648,000	708,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**65**	**16,350,000**	**17,164,000**	**18,772,000**
A01151	Total Pay of Other Staff		65	65	14,885,000	15,459,000	17,089,000
D151	DM	(BPS-16)	3	3	955,000		1,611,000
O010	OT	(BPS-16)	2	2	423,000		691,000
P027	PET	(BPS-16)	1	1	195,000		442,000
S106	SPTI	(BPS-16)	1	1	195,000		442,000
T004	T.Inst.	(BPS-16)	1	1	491,000		610,000
T035	TGST	(BPS-16)	2	2	751,000		762,000
T038	TGT	(BPS-16)	3	3	1,274,000		1,487,000
T061	TUGT	(BPS-16)	2	2	1,014,000		739,000
E011	Elementary School Teacher	(BPS-14)	28	28	6,548,000		6,797,000
L093	Lower Division Clerk	(BPS-11)	1	1	188,000		213,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	10	10	1,504,000		1,695,000
G019	Grade-I	(BPS-01)	11	11	1,347,000		1,600,000
A01153	Special pay				1,465,000	1,705,000	1,683,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1511	**Boys High School Sharote**					
A012	**TOTAL ALLOWANCES**			**11,869,000**	**25,243,000**	**19,617,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,734,000**	**21,662,000**	**15,341,000**
A01202	House rent Allowance			1,819,000	2,139,000	2,167,000
A01203	Conveyance allowance			2,588,000	2,213,000	3,106,000
A0120D	Integrated Allowance			63,000	68,000	69,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,436,000	
A01211	Hill allowance			52,000	60,000	61,000
A01216	Qualification allowance			11,000	30,000	
A01217	Medical allowance			1,206,000	1,427,000	1,442,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,395,000	1,621,000	1,638,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,813,000	2,156,000	2,221,000
A0123G	Ad-hoc Relief Allowance-2018			1,778,000	2,149,000	2,221,000
A0123P	Ad-hoc Relief Allowance 2019				2,330,000	2,406,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,135,000**	**3,581,000**	**4,276,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			516,000	2,901,000	3,696,000
001	Contingent Paid Staff			516,000	2,901,000	3,696,000
A01289	Teaching Allowance			519,000	580,000	580,000
A03	**TOTAL OPERATING EXPENSES**			**3,265,000**	**2,897,500**	**1,880,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**10,500**	**16,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**2,156,000**	**2,156,000**	**1,379,000**
A03301	Gas			777,000		

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	Heating Charges for Classrooms			777,000		
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	
A03304	Hot and cold weather charges			1,364,000	2,141,000	1,364,000
001	Hot and Cold Weather Charges				2,141,000	
003	Gilgit-Baltistan Weather Charges			1,364,000		1,364,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**180,000**
A03805	Travelling allowance			180,000	180,000	180,000
001	Travelling Allowance				180,000	
A039	**TOTAL GENERAL**			**913,000**	**551,000**	**305,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery				130,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			733,000	386,000	125,000
001	Others			125,000	386,000	125,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			608,000		
A06	**TOTAL TRANSFERS**			**44,000**	**30,800**	**44,000**
A061	**TOTAL SCHOLARSHIP**			**44,000**	**30,800**	**44,000**
A06103	Cash awards			44,000	30,800	44,000
001	Cash Awards			44,000	30,800	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
A132 TOTAL FURNITURE AND FIXTURE			**45,000**	**31,500**	**45,000**
A13201 Furniture and Fixtures			45,000	31,500	45,000
001 Furniture and Fixture				31,500	
Boys High School Sharote			**37,974,000**	**52,180,300**	**46,873,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**56,638,000**	**76,705,000**	**62,999,000**
A011	**TOTAL PAY**		**89**	**89**	**36,591,000**	**38,837,000**	**39,021,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**13,932,000**	**22,546,000**	**14,731,000**
A01101	Total Basic Pay		16	16	11,820,000	20,294,000	12,522,000
H020	Headmaster	(BPS-19)	1	1	1,180,000		1,420,000
A122	Assistant Headmaster	(BPS-18)	1	1	884,000		990,000
H020	Headmaster	(BPS-18)	1	1	1,279,000		868,000
S013	Secondary School Teacher	(BPS-17)	9	9	6,048,000		6,519,000
T038	TGT	(BPS-17)	4	4	2,429,000		2,725,000
A01102	Personal pay					54,000	74,000
A01103	Special pay				2,112,000	2,198,000	2,135,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**73**	**73**	**22,659,000**	**16,291,000**	**24,290,000**
A01151	Total Pay of Other Staff		73	73	21,219,000	14,656,000	22,669,000
D151	DM	(BPS-16)	3	3	1,137,000		1,293,000
I022	IT Instructor	(BPS-16)	1	1	376,000		425,000
O010	OT	(BPS-16)	4	4	1,912,000		1,648,000
P027	PET	(BPS-16)	4	4	1,487,000		1,789,000
T038	TGT	(BPS-16)	1	1	523,000		532,000
T061	TUGT	(BPS-16)	11	11	3,974,000		4,449,000
E011	Elementary School Teacher	(BPS-14)	28	28	8,048,000		8,927,000
U019	Upper Division Clerk	(BPS-14)	1	1	283,000		321,000
L093	Lower Division Clerk	(BPS-11)	3	3	572,000		662,000
L012	Laboratory Assistant	(BPS-07)	2	2	362,000		396,000
G021	Grade-II	(BPS-02)	1	1	90,000		97,000
N006	Naib Qasid	(BPS-02)	11	11	2,089,000		1,985,000
G019	Grade-I	(BPS-01)	3	3	366,000		145,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1581	**Boys High School No.1 Gilgit**					
A01152	Personal pay			5,000	7,000	10,000
A01153	Special pay			1,435,000	1,628,000	1,611,000
A012	**TOTAL ALLOWANCES**			**20,047,000**	**37,868,000**	**23,978,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,156,000**	**36,275,000**	**23,230,000**
A01202	House rent Allowance			3,986,000	4,275,000	4,255,000
A01203	Conveyance allowance			4,176,000	2,912,000	3,806,000
A0120D	Integrated Allowance			49,000	47,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				13,883,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			30,000	32,000	
A0120X	Ad - hoc Allowance - 2010				24,000	
A01211	Hill allowance			54,000	55,000	56,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			1,780,000	1,903,000	1,867,000
A0121A	Ad - hoc Allowance - 2011				11,000	
A0121M	Adhoc Relief Allowance - 2012				16,000	
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121Z	Adhoc Relief Allowance-2014				3,000	
A01224	Entertainment allowance			33,000	28,000	25,000
A01226	Computer allowance			25,000	21,000	10,000
A0122C	Adhoc Relief Allowance - 2015				4,000	
A0122M	Ad-hoc Relief Allowance-2016			2,457,000	2,642,000	2,595,000
A0122N	Special Conveyance Allowance to Disbaled Employees				46,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,178,000	3,461,000	3,529,000
A01238	Charge allowance			142,000		
A0123G	Ad-hoc Relief Allowance-2018			3,178,000	3,455,000	3,529,000
A0123P	Ad-hoc Relief Allowance 2019				3,378,000	3,435,000
A01253	Science Teaching Allowance			14,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**891,000**	**1,593,000**	**748,000**
A01274	Medical charges			50,000	754,000	
A01277	Contingent paid staff			100,000	100,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
001	Contingent Paid Staff			100,000	100,000	
A01289	Teaching Allowance			741,000	739,000	748,000
A03	**TOTAL OPERATING EXPENSES**			**3,267,000**	**2,781,400**	**2,266,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**52,500**	**75,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			70,000	49,000	70,000
001	Telephone and Trunk Calls				49,000	
A033	**TOTAL UTILITIES**			**2,180,000**	**2,188,000**	**1,635,000**
A03301	Gas			545,000		
003	Heating Charges for Classrooms			545,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			1,585,000	2,138,000	1,585,000
001	Hot and Cold Weather Charges				2,138,000	
003	Gilgit-Baltistan Weather Charges			1,585,000		1,585,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**281,000**	**196,000**	**281,000**
A03805	Travelling allowance			280,000	196,000	280,000
001	Travelling Allowance				196,000	
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**			**731,000**	**344,900**	**275,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03970	Others			556,000	222,400	100,000
001	Others			100,000	222,400	100,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			456,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,111,000**	
A041	**TOTAL PENSION**				**1,111,000**	
A04114	Superannuation Encashment of L.P.R				1,111,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,111,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Boys High School No.1 Gilgit			**60,035,000**	**81,288,400**	**65,395,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**50,377,000**	**67,335,000**	**43,180,000**
A011	**TOTAL PAY**		**74**	**74**	**34,244,000**	**33,917,000**	**24,640,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**14,250,000**	**17,759,000**	**10,929,000**
A01101	Total Basic Pay		16	16	12,617,000	15,951,000	9,474,000
H020	Headmaster	(BPS-19)	1	1	1,088,000		859,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,000		740,000
H020	Headmaster	(BPS-18)	2	2	2,488,000		1,127,000
S013	Secondary School Teacher	(BPS-17)	9	9	6,325,000		4,709,000
T038	TGT	(BPS-17)	3	3	2,715,000		2,039,000
A01102	Personal pay					47,000	
A01103	Special pay				1,633,000	1,761,000	1,455,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**19,994,000**	**16,158,000**	**13,711,000**
A01151	Total Pay of Other Staff		58	58	18,498,000	14,522,000	12,143,000
D151	DM	(BPS-16)	2	2	625,000		680,000
I024	IT Teacher	(BPS-16)	1	1	362,000		276,000
O010	OT	(BPS-16)	2	2	707,000		538,000
P027	PET	(BPS-16)	3	3	1,147,000		908,000
T004	T.Inst.	(BPS-16)	2	2	904,000		727,000
T061	TUGT	(BPS-16)	4	4	2,087,000		1,372,000
E011	Elementary School Teacher	(BPS-14)	25	25	7,197,000		5,337,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		153,000
L093	Lower Division Clerk	(BPS-11)	1	1	160,000		124,000
L012	Laboratory Assistant	(BPS-07)	1	1	176,000		134,000
L015	Laboratory Incharge	(BPS-07)	1	1	129,000		100,000
G021	Grade-II	(BPS-02)	2	2	2,700,000		331,000
N006	Naib Qasid	(BPS-02)	10	10	1,837,000		1,189,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1582	**Boys High School No.2 Gilgit**						
G019	Grade-I	(BPS-01)	2	2	180,000		178,000
S167	Sweeper	(BPS-01)	1	1	90,000		96,000
A01152	Personal pay				35,000	44,000	
A01153	Special pay				1,461,000	1,592,000	1,568,000
A012	**TOTAL ALLOWANCES**				**16,133,000**	**33,418,000**	**18,540,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,248,000**	**32,419,000**	**17,792,000**
A01202	House rent Allowance				3,034,000	3,203,000	2,864,000
A01203	Conveyance allowance				2,746,000	2,353,000	2,800,000
A0120D	Integrated Allowance				49,000	54,000	55,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					13,012,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				54,000	58,000	
A01211	Hill allowance				43,000	47,000	49,000
A01216	Qualification allowance				108,000	120,000	121,000
A01217	Medical allowance				1,476,000	1,606,000	1,489,000
A01224	Entertainment allowance				33,000	29,000	
A01226	Computer allowance					18,000	
A0122M	Ad-hoc Relief Allowance-2016				2,142,000	2,388,000	2,089,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,777,000	3,034,000	2,827,000
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				2,777,000	3,032,000	2,827,000
A0123P	Ad-hoc Relief Allowance 2019					2,756,000	2,663,000
A01253	Science Teaching Allowance				8,000	8,000	8,000
A01270	Other					653,000	
001	Others					653,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**885,000**	**999,000**	**748,000**
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				100,000	180,000	
A01277	Contingent paid staff				150,000	198,000	198,000
001	Contingent Paid Staff				150,000	198,000	198,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1582	**Boys High School No.2 Gilgit**					
A01289	Teaching Allowance			585,000	571,000	550,000
A03	**TOTAL OPERATING EXPENSES**			**2,874,000**	**2,583,500**	**2,076,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**53,500**	**55,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	
A033	**TOTAL UTILITIES**			**1,869,000**	**1,891,000**	**1,451,000**
A03301	Gas			418,000		
003	Heating Charges for Classrooms			418,000		
A03303	Electricity			100,000	100,000	100,000
001	Electricity			60,000	100,000	60,000
A03304	Hot and cold weather charges			1,351,000	1,791,000	1,351,000
001	Hot and Cold Weather Charges				1,791,000	
003	Gilgit-Baltistan Weather Charges			1,351,000		1,351,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**310,000**	**264,000**	**310,000**
A03805	Travelling allowance			280,000	234,000	280,000
001	Travelling Allowance				234,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			30,000	30,000	30,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**640,000**	**375,000**	**260,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03970	Others			470,000	256,000	90,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1582	**Boys High School No.2 Gilgit**					
001	Others			90,000	256,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			380,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**5,187,000**	
A041	**TOTAL PENSION**				**5,187,000**	
A04114	Superannuation Encashment of L.P.R				5,187,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,187,000	
A06	**TOTAL TRANSFERS**			**50,000**	**35,000**	**50,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**35,000**	**50,000**
A06103	Cash awards			50,000	35,000	50,000
001	Cash Awards			50,000	35,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**90,000**	**63,000**	**45,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**90,000**	**63,000**	**45,000**
A09701	Purchase of Furniture and Fixture			90,000	63,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**28,000**	**40,000**
A13101	Machinery and Equipment			40,000	28,000	40,000
001	Machinery and Equipment			40,000	28,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1582 Boys High School No.2 Gilgit					
Boys High School No.2 Gilgit			**53,471,000**	**75,259,500**	**45,431,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**36,506,000**	**46,105,000**	**40,188,000**
A011	**TOTAL PAY**		**57**	**57**	**22,179,000**	**23,763,000**	**24,035,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,744,000**	**12,558,000**	**8,281,000**
A01101	Total Basic Pay		12	12	6,641,000	11,394,000	7,177,000
H020	Headmaster	(BPS-19)	1	1	1,085,000		1,207,000
I001	I.T Teacher	(BPS-17)	1	1	614,000		691,000
S013	Secondary School Teacher	(BPS-17)	7	7	3,461,000		3,614,000
T040	TGT/HM	(BPS-17)	2	2	1,055,000		1,186,000
H020	Headmaster	(BPS-16)	1	1	426,000		479,000
A01103	Special pay				1,103,000	1,164,000	1,104,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**14,435,000**	**11,205,000**	**15,754,000**
A01151	Total Pay of Other Staff		45	45	13,212,000	10,147,000	14,664,000
D151	DM	(BPS-16)	3	3	1,147,000		1,293,000
O010	OT	(BPS-16)	2	2	720,000		687,000
P027	PET	(BPS-16)	2	2	738,000		832,000
S106	SPTI	(BPS-16)	1	1	476,000		532,000
T035	TGST	(BPS-16)	1	1	328,000		372,000
T038	TGT	(BPS-16)	3	3	972,000		1,100,000
T061	TUGT	(BPS-16)	4	4	1,786,000		2,019,000
E011	Elementary School Teacher	(BPS-14)	18	18	4,952,000		5,436,000
U019	Upper Division Clerk	(BPS-14)	1	1	259,000		294,000
L093	Lower Division Clerk	(BPS-11)	1	1	135,000		163,000
L012	Laboratory Assistant	(BPS-09)	2	2	546,000		641,000
L015	Laboratory Incharge	(BPS-07)	1	1	215,000		255,000
N006	Naib Qasid	(BPS-02)	5	5	828,000		929,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1583	**Girls High School Kashrote**					
G019	Grade-I (BPS-01)	1	1	110,000		111,000
A01153	Special pay			1,223,000	1,058,000	1,090,000
A012	**TOTAL ALLOWANCES**			**14,327,000**	**22,342,000**	**16,153,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,191,000**	**20,602,000**	**14,640,000**
A01202	House rent Allowance			2,887,000	2,653,000	2,653,000
A01203	Conveyance allowance			2,858,000	1,925,000	2,526,000
A0120D	Integrated Allowance			17,000	19,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			107,000	6,553,000	
A01211	Hill allowance			52,000	33,000	34,000
A01217	Medical allowance			1,344,000	1,148,000	1,159,000
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,647,000	1,587,000	1,564,000
A0122Y	Ad-hoc Relief Allowance 2017			2,147,000	2,153,000	2,157,000
A01236	Deputation allowance			101,000	114,000	118,000
A0123G	Ad-hoc Relief Allowance-2018			2,011,000	2,151,000	2,157,000
A0123P	Ad-hoc Relief Allowance 2019				2,246,000	2,228,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,136,000**	**1,740,000**	**1,513,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			80,000	366,000	
A01277	Contingent paid staff			444,000	867,000	1,008,000
001	Contingent Paid Staff			444,000	867,000	1,008,000
A01289	Teaching Allowance			611,000	506,000	505,000
A03	**TOTAL OPERATING EXPENSES**			**2,427,000**	**2,011,800**	**1,526,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**21,000**	**31,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1583	**Girls High School Kashrote**					
A033	**TOTAL UTILITIES**			**1,528,000**	**1,542,000**	**1,064,000**
A03301	Gas			464,000	185,000	
001	Gas				185,000	
003	Heating Charges for Classrooms			464,000		
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	
A03304	Hot and cold weather charges			1,019,000	1,312,000	1,019,000
001	Hot and Cold Weather Charges				1,312,000	
003	Gilgit-Baltistan Weather Charges			1,019,000		1,019,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**181,000**	**126,000**	**181,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
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**			**687,000**	**322,800**	**250,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03906	Uniforms and protective clothing			20,000	14,000	20,000
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03970	Others			527,000	210,800	90,000
001	Others			90,000	210,800	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			437,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**86,000**	
A041	**TOTAL PENSION**				**86,000**	
A04114	Superannuation Encashment of L.P.R				86,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				86,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A06	**TOTAL TRANSFERS**			**50,000**	**35,000**	**50,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**35,000**	**50,000**
A06103	Cash awards			50,000	35,000	50,000
001	Cash Awards			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Girls High School Kashrote				**39,053,000**	**48,286,800**	**41,834,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**28,875,000**	**38,927,000**	**31,809,000**
A011	**TOTAL PAY**		**50**	**50**	**18,640,000**	**19,424,000**	**19,097,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,989,000**	**6,854,000**	**5,701,000**
A01101	Total Basic Pay		6	6	4,380,000	6,193,000	5,073,000
H020	Headmaster	(BPS-19)	1	1	1,088,000		1,243,000
A122	Assistant Headmaster	(BPS-18)	1	1	442,000		990,000
S013	Secondary School Teacher	(BPS-17)	1	1	960,000		1,090,000
T040	TGT/HM	(BPS-17)	3	3	1,890,000		1,750,000
A01103	Special pay				609,000	661,000	628,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**13,651,000**	**12,570,000**	**13,396,000**
A01151	Total Pay of Other Staff		44	44	12,558,000	11,328,000	12,197,000
I024	IT Teacher	(BPS-16)	1	1	395,000		439,000
O010	OT	(BPS-16)	1	1	413,000		388,000
P027	PET	(BPS-16)	1	1	411,000		458,000
T004	T.Inst.	(BPS-16)	1	1	280,000		369,000
T038	TGT	(BPS-16)	1	1	608,000		388,000
T061	TUGT	(BPS-16)	4	4	1,578,000		1,122,000
E011	Elementary School Teacher	(BPS-14)	25	25	7,006,000		7,045,000
U019	Upper Division Clerk	(BPS-14)	1	1	285,000		318,000
L012	Laboratory Assistant	(BPS-09)	1	1	259,000		194,000
L015	Laboratory Incharge	(BPS-07)	1	1	196,000		220,000
G021	Grade-II	(BPS-02)	1	1	143,000		152,000
N006	Naib Qasid	(BPS-02)	4	4	725,000		810,000
G019	Grade-I	(BPS-01)	1	1	130,000		152,000
S167	Sweeper	(BPS-01)	1	1	129,000		142,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			18,000	21,000	24,000
A01153	Special pay			1,075,000	1,221,000	1,175,000
A012	**TOTAL ALLOWANCES**			**10,235,000**	**19,503,000**	**12,712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,607,000**	**17,449,000**	**11,775,000**
A01202	House rent Allowance			1,906,000	2,494,000	2,275,000
A01203	Conveyance allowance			2,462,000	1,591,000	1,906,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,554,000	
A01211	Hill allowance			38,000	40,000	41,000
A01216	Qualification allowance			54,000	120,000	121,000
A01217	Medical allowance			919,000	1,029,000	989,000
A01224	Entertainment allowance			6,000	10,000	13,000
A01226	Computer allowance				18,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			1,169,000	1,307,000	1,253,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,524,000	1,754,000	1,713,000
A0123G	Ad-hoc Relief Allowance-2018			1,510,000	1,754,000	1,713,000
A0123P	Ad-hoc Relief Allowance 2019				1,711,000	1,704,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**628,000**	**2,054,000**	**937,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			80,000	1,190,000	
A01277	Contingent paid staff			108,000	405,000	504,000
001	Contingent Paid Staff			108,000	405,000	504,000
A01289	Teaching Allowance			439,000	458,000	433,000
A03	**TOTAL OPERATING EXPENSES**			**2,046,000**	**1,749,500**	**1,395,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**31,500**	**46,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			45,000	31,500	45,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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				31,500	
A033	**TOTAL UTILITIES**			**1,309,000**	**1,343,000**	**938,000**
A03301	Gas			371,000		
003	Heating Charges for Classrooms			371,000		
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	
A03304	Hot and cold weather charges			893,000	1,298,000	893,000
001	Hot and Cold Weather Charges				1,298,000	
003	Gilgit-Baltistan Weather Charges			893,000		893,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**181,000**	**126,000**	**181,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
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**			**510,000**	**249,000**	**230,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			360,000	144,000	80,000
001	Others			80,000	144,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			280,000		
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1584	**Boys High School Amphary**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	49,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	24,500	35,000
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	24,500	35,000
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Amphary				**31,036,000**	**40,757,000**	**33,319,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**15,739,000**	**19,834,000**	**16,886,000**
A011	**TOTAL PAY**		**20**	**20**	**10,165,000**	**9,654,000**	**10,534,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,698,000**	**6,766,000**	**5,721,000**
A01101	Total Basic Pay		6	6	5,049,000	6,104,000	5,105,000
H020	Headmaster	(BPS-19)	1	1	1,153,000		1,278,000
A122	Assistant Headmaster	(BPS-18)	1	1	890,000		862,000
S013	Secondary School Teacher	(BPS-17)	1	1	765,000		933,000
T040	TGT/HM	(BPS-17)	3	3	2,241,000		2,032,000
A01103	Special pay				649,000	662,000	616,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,467,000**	**2,888,000**	**4,813,000**
A01151	Total Pay of Other Staff		14	14	4,167,000	2,599,000	4,539,000
O010	OT	(BPS-16)	1	1	297,000		337,000
P027	PET	(BPS-16)	1	1	361,000		390,000
T004	T.Inst.	(BPS-16)	1	1	542,000		602,000
T062	TUGT/	(BPS-16)	1	1	494,000		620,000
E011	Elementary School Teacher	(BPS-14)	6	6	1,908,000		1,782,000
O010	OT	(BPS-09)	1	1	140,000		337,000
L012	Laboratory Assistant	(BPS-07)	1	1	129,000		146,000
N006	Naib Qasid	(BPS-02)	2	2	296,000		325,000
A01153	Special pay				300,000	289,000	274,000
A012	**TOTAL ALLOWANCES**				**5,574,000**	**10,180,000**	**6,352,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,815,000**	**9,187,000**	**5,361,000**
A01202	House rent Allowance				952,000	1,004,000	921,000
A01203	Conveyance allowance				1,016,000	753,000	924,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,761,000	
A01211	Hill allowance			9,000	9,000	9,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			422,000	449,000	419,000
A01224	Entertainment allowance				6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			657,000	658,000	618,000
A0122Y	Ad-hoc Relief Allowance 2017			847,000	870,000	831,000
A0123G	Ad-hoc Relief Allowance-2018			847,000	870,000	831,000
A0123P	Ad-hoc Relief Allowance 2019				736,000	729,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**759,000**	**993,000**	**991,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			504,000	756,000	840,000
001	Contingent Paid Staff			504,000	756,000	840,000
A01289	Teaching Allowance			174,000	156,000	151,000
A03	**TOTAL OPERATING EXPENSES**			**1,905,000**	**1,332,500**	**1,533,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**7,000**	**11,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			10,000	7,000	10,000
001	Telephone and Trunk Calls				7,000	
A033	**TOTAL UTILITIES**			**636,000**	**638,000**	**439,000**
A03301	Gas			197,000		
003	Heating Charges for Classrooms			197,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			399,000	598,000	399,000
001	Hot and Cold Weather Charges				598,000	
003	Gilgit-Baltistan Weather Charges			399,000		399,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**1,078,000**	**561,500**	**903,000**
A03901	Stationery			808,000	443,000	808,000
001	Stationery				443,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			15,000	10,500	15,000
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03970	Others			235,000	94,000	60,000
001	Others			60,000	94,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			175,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,467,000**	
A041	**TOTAL PENSION**				**1,467,000**	
A04114	Superannuation Encashment of L.P.R				1,467,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,467,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,700,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**2,700,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A06	**TOTAL TRANSFERS**			**40,000**	**28,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**28,000**	**40,000**
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**45,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Boys High School Kashrote				**17,749,000**	**25,407,000**	**18,524,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**55,763,000**	**74,228,000**	**65,292,000**
A011	**TOTAL PAY**		**104**	**104**	**36,214,000**	**40,127,000**	**39,792,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**9,950,000**	**15,723,000**	**10,968,000**
A01101	Total Basic Pay		13	13	8,565,000	14,186,000	9,543,000
H023	Headmistress	(BPS-19)	1	1	900,000		1,350,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,084,000		1,168,000
S013	Secondary School Teacher	(BPS-17)	8	8	4,896,000		5,275,000
T040	TGT/HM	(BPS-17)	2	2	1,323,000		1,344,000
H020	Headmaster	(BPS-16)	1	1	362,000		406,000
A01102	Personal pay				32,000	62,000	
A01103	Special pay				1,353,000	1,475,000	1,425,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**91**	**91**	**26,264,000**	**24,404,000**	**28,824,000**
A01151	Total Pay of Other Staff		91	91	24,114,000	22,052,000	26,452,000
D151	DM	(BPS-16)	2	2	759,000		1,115,000
O010	OT	(BPS-16)	2	2	543,000		727,000
P027	PET	(BPS-16)	1	1	297,000		407,000
S106	SPTI	(BPS-16)	1	1	488,000		549,000
T035	TGST	(BPS-16)	1	1	395,000		442,000
T038	TGT	(BPS-16)	2	2	1,003,000		1,187,000
T061	TUGT	(BPS-16)	7	7	2,979,000		3,523,000
E011	Elementary School Teacher	(BPS-14)	57	57	14,874,000		15,422,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		225,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		224,000
L012	Laboratory Assistant	(BPS-09)	1	1	219,000		223,000
L012	Laboratory Assistant	(BPS-07)	1	1	176,000		223,000
L014	Laboratory Attendant	(BPS-02)	1	1	132,000		145,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1586	**Girls High School No1 Gilgit**						
N006	Naib Qasid	(BPS-02)	11	11	1,593,000		1,752,000
G019	Grade-I	(BPS-01)	2	2	261,000		288,000
A01152	Personal pay				5,000	7,000	10,000
A01153	Special pay				2,145,000	2,345,000	2,362,000
A012	**TOTAL ALLOWANCES**				**19,549,000**	**34,101,000**	**25,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,393,000**	**32,332,000**	**24,386,000**
A01202	House rent Allowance				3,900,000	4,456,000	4,347,000
A01203	Conveyance allowance				3,521,000	2,999,000	3,933,000
A0120D	Integrated Allowance				43,000	46,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,811,000	
A01211	Hill allowance				79,000	85,000	86,000
A01216	Qualification allowance				54,000	60,000	61,000
A01217	Medical allowance				1,861,000	2,054,000	2,021,000
A01224	Entertainment allowance					7,000	7,000
A01226	Computer allowance				9,000	21,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				2,468,000	2,712,000	2,681,000
A0122Y	Ad-hoc Relief Allowance 2017				3,229,000	3,636,000	3,659,000
A0123G	Ad-hoc Relief Allowance-2018				3,229,000	3,635,000	3,659,000
A0123P	Ad-hoc Relief Allowance 2019					3,810,000	3,875,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,156,000**	**1,769,000**	**1,114,000**
A01273	Honoraria				1,000	1,000	
A01274	Medical charges				80,000	587,000	
A01277	Contingent paid staff				100,000	149,000	168,000
001	Contingent Paid Staff				100,000	149,000	168,000
A01289	Teaching Allowance				975,000	1,032,000	946,000
A03	**TOTAL OPERATING EXPENSES**				**3,783,000**	**3,321,000**	**2,643,000**
A032	**TOTAL COMMUNICATIONS**				**28,000**	**19,600**	**28,000**
A03201	Postage and telegraph				3,000	2,100	3,000
A03202	Telephone and trunk call				25,000	17,500	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Telephone and Trunk Calls				17,500	
A033	**TOTAL UTILITIES**			**2,752,000**	**2,752,000**	**2,021,000**
A03301	Gas			731,000		
003	Heating Charges for Classrooms			731,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			1,971,000	2,702,000	1,971,000
001	Hot and Cold Weather Charges				2,702,000	
003	Gilgit-Baltistan Weather Charges			1,971,000		1,971,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**314,000**	**219,800**	**314,000**
A03805	Travelling allowance			314,000	219,800	314,000
001	Travelling Allowance				219,800	
A039	**TOTAL GENERAL**			**689,000**	**329,600**	**280,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			509,000	203,600	100,000
001	Others			100,000	203,600	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			409,000		
A06	**TOTAL TRANSFERS**			**40,000**	**28,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**28,000**	**40,000**
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Girls High School No1 Gilgit				**59,661,000**	**77,629,500**	**68,050,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**61,602,000**	**82,687,000**	**73,216,000**
A011	**TOTAL PAY**		**118**	**118**	**40,814,000**	**43,802,000**	**44,748,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**8,520,000**	**16,023,000**	**9,454,000**
A01101	Total Basic Pay		12	12	7,238,000	14,485,000	7,896,000
H023	Headmistress	(BPS-19)	1	1	1,120,000		1,023,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,586,000		3,950,000
T040	TGT/HM	(BPS-17)	2	2	1,250,000		1,388,000
H020	Headmaster	(BPS-16)	3	3	1,282,000		1,535,000
A01103	Special pay				1,282,000	1,538,000	1,558,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**106**	**106**	**32,294,000**	**27,779,000**	**35,294,000**
A01151	Total Pay of Other Staff		106	106	29,906,000	25,100,000	32,622,000
D151	DM	(BPS-16)	3	3	1,184,000		1,089,000
O010	OT	(BPS-16)	4	4	1,787,000		1,972,000
S106	SPTI	(BPS-16)	2	2	806,000		1,021,000
T035	TGST	(BPS-16)	3	3	1,053,000		1,390,000
T038	TGT	(BPS-16)	7	7	2,846,000		3,310,000
T061	TUGT	(BPS-16)	7	7	3,192,000		3,416,000
E011	Elementary School Teacher	(BPS-14)	60	60	15,912,000		16,616,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		291,000
L093	Lower Division Clerk	(BPS-11)	2	2	407,000		574,000
L012	Laboratory Assistant	(BPS-09)	1	1	226,000		287,000
G021	Grade-II	(BPS-02)	1	1	132,000		214,000
N006	Naib Qasid	(BPS-02)	7	7	1,088,000		1,302,000
G019	Grade-I	(BPS-01)	6	6	754,000		856,000
N006	Naib Qasid	(BPS-01)	2	2	258,000		284,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1587	**Girls High School No2 Gilgit**					
A01152	Personal pay			22,000	26,000	29,000
A01153	Special pay			2,366,000	2,653,000	2,643,000
A012	**TOTAL ALLOWANCES**			**20,788,000**	**38,885,000**	**28,468,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,530,000**	**37,534,000**	**27,363,000**
A01202	House rent Allowance			4,088,000	4,724,000	4,754,000
A01203	Conveyance allowance			4,041,000	3,497,000	4,700,000
A0120D	Integrated Allowance			49,000	57,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				11,738,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,000	
A01211	Hill allowance			84,000	95,000	95,000
A01216	Qualification allowance				12,000	
A01217	Medical allowance			1,928,000	2,217,000	2,230,000
A01224	Entertainment allowance				2,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			2,581,000	2,929,000	2,965,000
A0122S	Utility Allowance				6,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,378,000	3,941,000	4,044,000
A0123G	Ad-hoc Relief Allowance-2018			3,378,000	3,936,000	4,044,000
A0123P	Ad-hoc Relief Allowance 2019				4,375,000	4,463,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,258,000**	**1,351,000**	**1,105,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			100,000	140,000	
A01277	Contingent paid staff			100,000	100,000	
001	Contingent Paid Staff			100,000	100,000	
A01289	Teaching Allowance			1,057,000	1,110,000	1,105,000
A03	**TOTAL OPERATING EXPENSES**			**3,639,000**	**3,238,300**	**2,466,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**7,000**	**11,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			10,000	7,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1587	**Girls High School No2 Gilgit**					
001	Telephone and Trunk Calls				7,000	
A033	**TOTAL UTILITIES**			**2,750,000**	**2,773,000**	**2,019,000**
A03301	Gas			731,000		
003	Heating Charges for Classrooms			731,000		
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	
A03304	Hot and cold weather charges			2,009,000	2,763,000	2,009,000
001	Hot and Cold Weather Charges				2,763,000	
003	Gilgit-Baltistan Weather Charges			2,009,000		2,009,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**112,000**	**150,000**
A03805	Travelling allowance			150,000	112,000	150,000
001	Travelling Allowance				112,000	
A039	**TOTAL GENERAL**			**728,000**	**346,300**	**286,000**
A03901	Stationery			125,000	87,500	125,000
001	Stationery				87,500	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			40,000	28,000	40,000
001	Newspapers, Periodicals and Books			40,000	28,000	40,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			542,000	216,800	100,000
001	Others			100,000	216,800	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			442,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**596,000**	
A041	**TOTAL PENSION**				**596,000**	
A04114	Superannuation Encashment of L.P.R				596,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				596,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**	**35,000**	**50,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**35,000**	**50,000**
A06103	Cash awards			50,000	35,000	50,000
001	Cash Awards			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Girls High School No2 Gilgit				**65,371,000**	**86,612,300**	**75,812,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**33,752,000**	**52,031,000**	**40,454,000**
A011	**TOTAL PAY**		**51**	**51**	**22,783,000**	**25,969,000**	**25,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**10,445,000**	**16,247,000**	**11,859,000**
A01101	Total Basic Pay		13	13	9,065,000	14,678,000	10,322,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,977,000		2,284,000
S013	Secondary School Teacher	(BPS-17)	9	9	5,984,000		6,291,000
T040	TGT/HM	(BPS-17)	2	2	1,104,000		1,747,000
A01102	Personal pay					11,000	
A01103	Special pay				1,380,000	1,558,000	1,537,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**12,338,000**	**9,722,000**	**13,391,000**
A01151	Total Pay of Other Staff		38	38	11,430,000	8,545,000	12,508,000
D151	DM	(BPS-16)	2	2	937,000		1,115,000
O010	OT	(BPS-16)	2	2	970,000		966,000
P027	PET	(BPS-16)	3	3	1,463,000		1,432,000
T062	TUGT/	(BPS-16)	5	5	2,399,000		2,780,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,711,000		4,122,000
L093	Lower Division Clerk	(BPS-11)	1	1	217,000		244,000
L012	Laboratory Assistant	(BPS-09)	1	1	140,000		202,000
L012	Laboratory Assistant	(BPS-07)	1	1	176,000		203,000
N006	Naib Qasid	(BPS-02)	6	6	927,000		914,000
G019	Grade-I	(BPS-01)	3	3	342,000		386,000
I003	Imam Masjid	(Fixed)	1	1	74,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	74,000		72,000
A01153	Special pay				778,000	1,033,000	883,000
A01156	Total Pay of contract staff				130,000	144,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1588	**Boys High School Danyore**					
A012	**TOTAL ALLOWANCES**			**10,969,000**	**26,062,000**	**15,204,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,173,000**	**24,528,000**	**13,286,000**
A01202	House rent Allowance			1,597,000	1,903,000	1,846,000
A01203	Conveyance allowance			2,143,000	1,697,000	2,125,000
A0120D	Integrated Allowance			28,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				11,275,000	
A0120X	Ad - hoc Allowance - 2010				52,000	
A01211	Hill allowance			23,000	28,000	27,000
A01217	Medical allowance			990,000	1,149,000	1,127,000
A0121A	Ad - hoc Allowance - 2011				4,000	
A0121M	Adhoc Relief Allowance - 2012				34,000	
A0121T	Adhoc Relief Allowance 2013				7,000	
A0121Z	Adhoc Relief Allowance-2014				4,000	
A01224	Entertainment allowance			11,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			1,500,000	1,730,000	1,678,000
A0122N	Special Conveyance Allowance to Disbaled Employees				46,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,935,000	2,293,000	2,259,000
A0123G	Ad-hoc Relief Allowance-2018			1,935,000	2,289,000	2,259,000
A0123P	Ad-hoc Relief Allowance 2019				1,962,000	1,910,000
A01253	Science Teaching Allowance			11,000	12,000	13,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**796,000**	**1,534,000**	**1,918,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			306,000	1,013,000	1,512,000
001	Contingent Paid Staff			306,000	1,013,000	1,512,000
A01289	Teaching Allowance			390,000	421,000	406,000
A03	**TOTAL OPERATING EXPENSES**			**2,840,000**	**2,436,000**	**1,817,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**35,700**	**51,000**
A03201	Postage and telegraph			6,000	4,200	6,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	31,500	45,000
001	Telephone and Trunk Calls				31,500	
A033	**TOTAL UTILITIES**			**1,817,000**	**1,917,000**	**1,341,000**
A03301	Gas			476,000		
003	Heating Charges for Classrooms			476,000		
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	
A03304	Hot and cold weather charges			1,296,000	1,872,000	1,296,000
001	Hot and Cold Weather Charges				1,872,000	
003	Gilgit-Baltistan Weather Charges			1,296,000		1,296,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**91,000**	**130,000**
A03805	Travelling allowance			130,000	91,000	130,000
001	Travelling Allowance				91,000	
A039	**TOTAL GENERAL**			**842,000**	**392,300**	**295,000**
A03901	Stationery			125,000	87,500	125,000
001	Stationery				87,500	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			40,000	28,000	40,000
001	Newspapers, Periodicals and Books			40,000	28,000	40,000
A03970	Others			657,000	262,800	110,000
001	Others			110,000	262,800	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			547,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**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**	**28,000**	**40,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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 SCHOLARSHIP**			**40,000**	**28,000**	**40,000**
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Danyore				**36,712,000**	**56,051,000**	**42,391,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**58,680,000**	**79,389,000**	**71,317,000**
A011	**TOTAL PAY**		**123**	**123**	**39,710,000**	**41,927,000**	**44,486,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**11,069,000**	**15,338,000**	**12,405,000**
A01101	Total Basic Pay		15	15	10,002,000	13,952,000	10,988,000
H020	Headmaster	(BPS-19)	1	1	923,000		1,243,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,826,000		2,014,000
I024	IT Teacher	(BPS-17)	1	1	486,000		637,000
S013	Secondary School Teacher	(BPS-17)	6	6	4,264,000		4,252,000
T040	TGT/HM	(BPS-17)	2	2	1,548,000		1,761,000
H020	Headmaster	(BPS-16)	3	3	955,000		1,081,000
A01103	Special pay				1,067,000	1,386,000	1,417,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**108**	**28,641,000**	**26,589,000**	**32,081,000**
A01151	Total Pay of Other Staff		108	108	26,298,000	23,971,000	29,550,000
D151	DM	(BPS-16)	4	4	1,272,000		1,420,000
O010	OT	(BPS-16)	3	3	924,000		1,026,000
P027	PET	(BPS-16)	3	3	100,000		1,137,000
S106	SPTI	(BPS-16)	2	2	421,000		481,000
T004	T.Inst.	(BPS-16)	2	2	806,000		903,000
T035	TGST	(BPS-16)	3	3	1,024,000		957,000
T038	TGT	(BPS-16)	8	8	2,718,000		3,019,000
T062	TUGT/	(BPS-16)	5	5	2,091,000		2,231,000
E011	Elementary School Teacher	(BPS-14)	50	50	12,408,000		13,394,000
U019	Upper Division Clerk	(BPS-14)	1	1	248,000		281,000
L093	Lower Division Clerk	(BPS-11)	3	3	486,000		549,000
L012	Laboratory Assistant	(BPS-07)	3	3	527,000		549,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1589	**Boys High School Nomal**						
L015	Laboratory Incharge	(BPS-07)	1	1	196,000		221,000
N006	Naib Qasid	(BPS-02)	9	9	1,740,000		1,907,000
G019	Grade-I	(BPS-01)	11	11	1,337,000		1,475,000
A01152	Personal pay				27,000	25,000	15,000
A01153	Special pay				2,316,000	2,593,000	2,516,000
A012	**TOTAL ALLOWANCES**				**18,970,000**	**37,462,000**	**26,831,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,678,000**	**35,487,000**	**24,745,000**
A01202	House rent Allowance				2,942,000	3,644,000	3,593,000
A01203	Conveyance allowance				4,158,000	3,382,000	4,331,000
A0120D	Integrated Allowance				27,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					11,435,000	
A01211	Hill allowance				86,000	93,000	91,000
A01216	Qualification allowance					40,000	
A01217	Medical allowance				1,915,000	2,255,000	2,213,000
A01224	Entertainment allowance				11,000	18,000	19,000
A01226	Computer allowance				17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				2,368,000	2,841,000	2,796,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,076,000	3,797,000	3,799,000
A01236	Deputation allowance					166,000	129,000
A0123G	Ad-hoc Relief Allowance-2018				3,064,000	3,801,000	3,799,000
A0123P	Ad-hoc Relief Allowance 2019					3,905,000	3,910,000
A01253	Science Teaching Allowance				14,000	16,000	17,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,292,000**	**1,975,000**	**2,086,000**
A01274	Medical charges				80,000	80,000	
A01277	Contingent paid staff				366,000	974,000	1,176,000
001	Contingent Paid Staff				366,000	974,000	1,176,000
A01289	Teaching Allowance				846,000	921,000	910,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03	**TOTAL OPERATING EXPENSES**			**4,154,000**	**3,659,600**	**2,621,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**35,000**	**50,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			45,000	31,500	45,000
001	Telephone and Trunk Calls				31,500	
A033	**TOTAL UTILITIES**			**3,125,000**	**3,125,000**	**2,091,000**
A03301	Gas			1,034,000		
003	Heating Charges for Classrooms			1,034,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			2,041,000	3,075,000	2,041,000
001	Hot and Cold Weather Charges				3,075,000	
003	Gilgit-Baltistan Weather Charges			2,041,000		2,041,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**799,000**	**373,600**	**300,000**
A03901	Stationery			140,000	98,000	140,000
001	Stationery				98,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			619,000	247,600	120,000
001	Others			120,000	247,600	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			499,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**526,000**	
A041	**TOTAL PENSION**				**526,000**	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A04106	Reimbursement of medical charges to pensioners				526,000	
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Nomal				**62,959,000**	**83,662,100**	**74,063,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**49,523,000**	**67,371,000**	**57,134,000**
A011	**TOTAL PAY**		**77**	**77**	**33,334,000**	**34,972,000**	**35,223,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**14,530,000**	**17,491,000**	**14,056,000**
A01101	Total Basic Pay		20	20	12,857,000	15,790,000	12,388,000
H020	Headmaster	(BPS-19)	1	1	923,000		1,029,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	887,000		499,000
S013	Secondary School Teacher	(BPS-17)	13	13	9,219,000		9,074,000
T040	TGT/HM	(BPS-17)	1	1	1,043,000		527,000
H020	Headmaster	(BPS-16)	4	4	785,000		1,259,000
A01102	Personal pay				26,000	5,000	
A01103	Special pay				1,647,000	1,696,000	1,668,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**57**	**18,804,000**	**17,481,000**	**21,167,000**
A01151	Total Pay of Other Staff		57	57	17,260,000	15,743,000	19,420,000
D151	DM	(BPS-16)	6	6	2,254,000		2,522,000
I024	IT Teacher	(BPS-16)	1	1	316,000		354,000
O010	OT	(BPS-16)	4	4	1,846,000		2,014,000
P027	PET	(BPS-16)	3	3	1,192,000		1,329,000
S106	SPTI	(BPS-16)	3	3	1,158,000		1,295,000
T004	T.Inst.	(BPS-16)	1	1	316,000		354,000
T035	TGST	(BPS-16)	3	3	1,003,000		763,000
T038	TGT	(BPS-16)	3	3	822,000		1,169,000
T062	TUGT/	(BPS-16)	3	3	1,383,000		1,540,000
E011	Elementary School Teacher	(BPS-14)	15	15	4,305,000		4,963,000
U019	Upper Division Clerk	(BPS-14)	1	1	273,000		307,000
L012	Laboratory Assistant	(BPS-09)	1	1	149,000		437,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1590	**Boys High School Rahimabad**						
L015	Laboratory Incharge	(BPS-07)	1	1	405,000		173,000
N006	Naib Qasid	(BPS-02)	8	8	931,000		1,558,000
G019	Grade-I	(BPS-01)	4	4	907,000		642,000
A01152	Personal pay				14,000	22,000	
A01153	Special pay				1,530,000	1,716,000	1,747,000
A012	**TOTAL ALLOWANCES**				**16,189,000**	**32,399,000**	**21,911,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,219,000**	**30,081,000**	**19,895,000**
A01202	House rent Allowance				2,453,000	2,724,000	2,741,000
A01203	Conveyance allowance				3,088,000	2,563,000	3,398,000
A0120D	Integrated Allowance				14,000	17,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					11,101,000	
A01211	Hill allowance				45,000	49,000	49,000
A01216	Qualification allowance					40,000	
A01217	Medical allowance				1,507,000	1,669,000	1,668,000
A01224	Entertainment allowance				17,000	13,000	13,000
A01226	Computer allowance					18,000	
A0122M	Ad-hoc Relief Allowance-2016				2,229,000	2,386,000	2,384,000
A0122Y	Ad-hoc Relief Allowance 2017				2,890,000	3,154,000	3,200,000
A01236	Deputation allowance				81,000	89,000	93,000
A01238	Charge allowance					20,000	
A0123G	Ad-hoc Relief Allowance-2018				2,890,000	3,154,000	3,200,000
A0123P	Ad-hoc Relief Allowance 2019					3,079,000	3,125,000
A01253	Science Teaching Allowance				5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**970,000**	**2,318,000**	**2,016,000**
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				228,000	1,581,000	2,016,000
001	Contingent Paid Staff				228,000	1,581,000	2,016,000
A01289	Teaching Allowance				642,000	637,000	
A03	**TOTAL OPERATING EXPENSES**				**3,222,000**	**2,793,000**	**2,073,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A032	**TOTAL COMMUNICATIONS**			**45,000**	**31,500**	**45,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**2,242,000**	**2,242,000**	**1,488,000**
A03301	Gas			754,000		
003	Heating Charges for Classrooms			754,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			1,448,000	2,202,000	1,448,000
001	Hot and Cold Weather Charges				2,202,000	
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**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**695,000**	**333,500**	**300,000**
A03901	Stationery			135,000	94,500	135,000
001	Stationery				94,500	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			510,000	204,000	115,000
001	Others			115,000	204,000	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			395,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1590	**Boys High School Rahimabad**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,116,000**	
A041	**TOTAL PENSION**				**1,116,000**	
A04114	Superannuation Encashment of L.P.R				1,116,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,116,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Rahimabad				**52,880,000**	**71,374,500**	**59,342,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**17,947,000**	**24,802,000**	**20,049,000**
A011	**TOTAL PAY**		**25**	**25**	**12,364,000**	**12,625,000**	**13,202,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,618,000**	**9,640,000**	**6,838,000**
A01101	Total Basic Pay		8	8	5,757,000	8,615,000	5,944,000
H020	Headmaster	(BPS-19)	1	1	884,000		1,171,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,105,000		3,091,000
T040	TGT/HM	(BPS-17)	2	2	1,768,000		1,682,000
A01102	Personal pay					43,000	34,000
A01103	Special pay				861,000	982,000	860,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,746,000**	**2,985,000**	**6,364,000**
A01151	Total Pay of Other Staff		17	17	5,485,000	2,696,000	6,074,000
D151	DM	(BPS-16)	1	1	474,000		444,000
O010	OT	(BPS-16)	1	1	491,000		549,000
P027	PET	(BPS-16)	1	1	474,000		532,000
T004	T.Inst.	(BPS-16)	1	1	491,000		549,000
T061	TUGT	(BPS-16)	2	2	1,145,000		1,275,000
E011	Elementary School Teacher	(BPS-14)	6	6	1,572,000		1,789,000
U019	Upper Division Clerk	(BPS-14)	1	1	283,000		321,000
N006	Naib Qasid	(BPS-02)	4	4	555,000		615,000
A01153	Special pay				261,000	289,000	290,000
A012	**TOTAL ALLOWANCES**				**5,583,000**	**12,177,000**	**6,847,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,296,000**	**11,889,000**	**6,639,000**
A01202	House rent Allowance				910,000	966,000	941,000
A01203	Conveyance allowance				996,000	848,000	1,106,000
A0120D	Integrated Allowance				8,000	8,000	8,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,433,000	
A01211	Hill allowance			13,000	13,000	14,000
A01217	Medical allowance			518,000	545,000	539,000
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121Z	Adhoc Relief Allowance-2014				3,000	
A01224	Entertainment allowance			11,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			788,000	835,000	816,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,022,000	1,108,000	1,105,000
A0123G	Ad-hoc Relief Allowance-2018			1,022,000	1,105,000	1,105,000
A0123P	Ad-hoc Relief Allowance 2019				980,000	988,000
A01253	Science Teaching Allowance			8,000	8,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**287,000**	**288,000**	**208,000**
A01274	Medical charges			80,000	80,000	
A01289	Teaching Allowance			207,000	208,000	208,000
A03	**TOTAL OPERATING EXPENSES**			**1,355,000**	**1,089,200**	**969,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**32,200**	**46,000**
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**729,000**	**729,000**	**543,000**
A03301	Gas			186,000		
003	Heating Charges for Classrooms			186,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			493,000	679,000	493,000
001	Hot and Cold Weather Charges				679,000	
003	Gilgit-Baltistan Weather Charges			493,000		493,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**400,000**	**202,000**	**200,000**
A03901	Stationery			90,000	63,000	90,000
001	Stationery				63,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03970	Others			260,000	104,000	60,000
001	Others			60,000	104,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			200,000		
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**45,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Boys High School Oshikhandass			**19,412,000**	**25,968,200**	**21,128,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**41,777,000**	**57,818,000**	**47,642,000**
A011	**TOTAL PAY**		**72**	**72**	**27,968,000**	**29,952,000**	**30,070,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**11,772,000**	**14,879,000**	**12,051,000**
A01101	Total Basic Pay		14	14	10,454,000	13,454,000	10,619,000
H020	Headmaster	(BPS-19)	1	1	890,000		991,000
I001	I.T Teacher	(BPS-17)	1	1	691,000		769,000
S013	Secondary School Teacher	(BPS-17)	9	9	6,437,000		6,720,000
T040	TGT/HM	(BPS-17)	3	3	2,436,000		2,139,000
A01103	Special pay				1,318,000	1,425,000	1,432,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**16,196,000**	**15,073,000**	**18,019,000**
A01151	Total Pay of Other Staff		58	58	14,891,000	13,625,000	16,614,000
D151	DM	(BPS-16)	3	3	946,000		1,234,000
O010	OT	(BPS-16)	1	1	297,000		335,000
P027	PET	(BPS-16)	3	3	864,000		959,000
T004	T.Inst.	(BPS-16)	1	1	428,000		477,000
T062	TUGT/	(BPS-16)	5	5	2,301,000		2,466,000
E011	Elementary School Teacher	(BPS-14)	23	23	6,278,000		6,881,000
U019	Upper Division Clerk	(BPS-14)	1	1	273,000		306,000
L093	Lower Division Clerk	(BPS-11)	2	2	378,000		426,000
O010	OT	(BPS-09)	1	1	297,000		530,000
L012	Laboratory Assistant	(BPS-07)	4	4	675,000		632,000
L015	Laboratory Incharge	(BPS-07)	1	1	208,000		231,000
N006	Naib Qasid	(BPS-02)	12	12	1,820,000		1,998,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		139,000
A01153	Special pay				1,305,000	1,448,000	1,405,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1600	**Boys High School Jalalabad**					
A012	**TOTAL ALLOWANCES**			**13,809,000**	**27,866,000**	**17,572,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,048,000**	**26,824,000**	**16,524,000**
A01202	House rent Allowance			2,117,000	2,430,000	2,296,000
A01203	Conveyance allowance			2,893,000	2,205,000	2,805,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,629,000	
A01211	Hill allowance			51,000	55,000	55,000
A01217	Medical allowance			1,316,000	1,451,000	1,429,000
A01224	Entertainment allowance			11,000	7,000	7,000
A01226	Computer allowance			25,000	27,000	28,000
A0122M	Ad-hoc Relief Allowance-2016			1,839,000	2,015,000	1,978,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,391,000	2,697,000	2,680,000
A0123G	Ad-hoc Relief Allowance-2018			2,391,000	2,686,000	2,680,000
A0123P	Ad-hoc Relief Allowance 2019				2,560,000	2,551,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**761,000**	**1,042,000**	**1,048,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			129,000	411,000	504,000
001	Contingent Paid Staff			129,000	411,000	504,000
A01289	Teaching Allowance			552,000	551,000	544,000
A03	**TOTAL OPERATING EXPENSES**			**2,828,000**	**2,453,300**	**1,926,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**2,011,000**	**2,011,000**	**1,461,000**
A03301	Gas			550,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	Heating Charges for Classrooms			550,000		
A03303	Electricity			55,000	55,000	55,000
001	Electricity				55,000	
A03304	Hot and cold weather charges			1,406,000	1,956,000	1,406,000
001	Hot and Cold Weather Charges				1,956,000	
003	Gilgit-Baltistan Weather Charges			1,406,000		1,406,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**582,000**	**277,800**	**230,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			432,000	172,800	80,000
001	Others			80,000	172,800	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			352,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**853,000**	
A041	**TOTAL PENSION**				**853,000**	
A04114	Superannuation Encashment of L.P.R				853,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				853,000	
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Jalalabad				**44,720,000**	**61,204,800**	**49,683,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**44,701,000**	**55,546,000**	**56,654,000**
A011	**TOTAL PAY**		**98**	**97**	**29,816,000**	**30,586,000**	**33,785,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**19**	**9,894,000**	**5,545,000**	**10,914,000**
A01101	Total Basic Pay		20	19	9,447,000	5,022,000	10,371,000
H020	Headmaster	(BPS-19)	1	1	686,000		989,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	1	917,000		441,000
S013	Secondary School Teacher	(BPS-17)	13	13	6,187,000		6,855,000
T040	TGT/HM	(BPS-17)	2	2	955,000		1,021,000
H020	Headmaster	(BPS-16)	2	2	702,000		1,065,000
A01103	Special pay				447,000	523,000	543,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**78**	**19,922,000**	**25,041,000**	**22,871,000**
A01151	Total Pay of Other Staff		78	78	17,757,000	22,601,000	19,947,000
D151	DM	(BPS-16)	4	4	1,203,000		1,483,000
I024	IT Teacher	(BPS-16)	1	1	276,000		388,000
O010	OT	(BPS-16)	2	2	541,000		703,000
P027	PET	(BPS-16)	3	3	766,000		1,000,000
S106	SPTI	(BPS-16)	1	1	228,000		310,000
T035	TGST	(BPS-16)	2	2	760,000		850,000
T038	TGT	(BPS-16)	3	3	913,000		1,015,000
T062	TUGT/	(BPS-16)	3	3	981,000		1,366,000
E011	Elementary School Teacher	(BPS-14)	34	34	8,167,000		8,854,000
L093	Lower Division Clerk	(BPS-11)	2	2	385,000		465,000
L015	Laboratory Incharge	(BPS-07)	2	2	342,000		400,000
N006	Naib Qasid	(BPS-02)	14	14	2,354,000		2,190,000
G019	Grade-I	(BPS-01)	7	7	841,000		923,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1601	**Boys High School Sassi Haramosh**					
A01152	Personal pay			18,000	4,000	
A01153	Special pay			2,147,000	2,436,000	2,924,000
A012	**TOTAL ALLOWANCES**			**14,885,000**	**24,960,000**	**22,869,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,069,000**	**24,138,000**	**21,908,000**
A01202	House rent Allowance			2,503,000	2,539,000	3,124,000
A01203	Conveyance allowance			3,325,000	2,693,000	4,223,000
A0120D	Integrated Allowance			63,000	57,000	55,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,186,000	
A01211	Hill allowance			78,000	79,000	79,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			1,541,000	1,714,000	2,015,000
A01224	Entertainment allowance				6,000	7,000
A01226	Computer allowance				25,000	
A0122M	Ad-hoc Relief Allowance-2016			1,820,000	2,080,000	2,395,000
A0122N	Special Conveyance Allowance to Disbaled Employees				92,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,358,000	2,756,000	3,250,000
A0123G	Ad-hoc Relief Allowance-2018			2,324,000	2,778,000	3,250,000
A0123P	Ad-hoc Relief Allowance 2019				3,070,000	3,446,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**816,000**	**822,000**	**961,000**
A01274	Medical charges			80,000	80,000	
A01289	Teaching Allowance			736,000	742,000	961,000
A03	**TOTAL OPERATING EXPENSES**			**3,983,000**	**3,438,100**	**2,006,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**30,800**	**44,000**
A03201	Postage and telegraph			4,000	2,800	4,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A033	**TOTAL UTILITIES**			**2,817,000**	**2,846,000**	**1,467,000**
A03301	Gas			1,350,000		
003	Heating Charges for Classrooms			1,350,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			1,437,000	2,816,000	1,437,000
001	Hot and Cold Weather Charges				2,816,000	
003	Gilgit-Baltistan Weather Charges			1,437,000		1,437,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**942,000**	**435,300**	**315,000**
A03901	Stationery			145,000	101,500	145,000
001	Stationery				101,500	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			747,000	298,800	120,000
001	Others			120,000	298,800	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			627,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**289,000**	
A041	**TOTAL PENSION**				**289,000**	
A04114	Superannuation Encashment of L.P.R				289,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				289,000	
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Sassi Haramosh				**48,809,000**	**59,360,600**	**58,785,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**28,630,000**	**41,452,000**	**38,241,000**
A011	**TOTAL PAY**		**50**	**67**	**18,776,000**	**22,774,000**	**25,238,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**11**	**7,940,000**	**9,842,000**	**9,482,000**
A01101	Total Basic Pay		10	11	7,114,000	8,930,000	8,653,000
H020	Headmaster	(BPS-19)	1	1	1,088,000		1,207,000
S013	Secondary School Teacher	(BPS-17)	6	7	4,190,000		5,433,000
T040	TGT/HM	(BPS-17)	2	2	1,605,000		1,765,000
H020	Headmaster	(BPS-16)	1	1	231,000		248,000
A01103	Special pay				826,000	912,000	829,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**56**	**10,836,000**	**12,932,000**	**15,756,000**
A01151	Total Pay of Other Staff		40	56	9,595,000	11,557,000	14,496,000
D151	DM	(BPS-16)	2	2	798,000		891,000
O010	OT	(BPS-16)	2	2	707,000		779,000
S106	SPTI	(BPS-16)	1	1	231,000		259,000
T035	TGST	(BPS-16)	1	1	231,000		248,000
T038	TGT	(BPS-16)	2	2	730,000		815,000
T061	TUGT	(BPS-16)	2	2	838,000		939,000
E011	Elementary School Teacher	(BPS-14)	17	28	4,063,000		7,552,000
U019	Upper Division Clerk	(BPS-14)	1	1	286,000		321,000
L093	Lower Division Clerk	(BPS-11)	1	1	161,000		184,000
N006	Naib Qasid	(BPS-02)	8	10	1,301,000		1,861,000
G019	Grade-I	(BPS-01)	1	4	119,000		507,000
I003	Imam Masjid	(Fixed)	1	1	65,000		70,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		70,000
A01153	Special pay				1,241,000	1,375,000	1,260,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A012	**TOTAL ALLOWANCES**			**9,854,000**	**18,678,000**	**13,003,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,384,000**	**18,144,000**	**12,585,000**
A01202	House rent Allowance			1,837,000	2,105,000	1,915,000
A01203	Conveyance allowance			2,133,000	1,856,000	2,049,000
A0120D	Integrated Allowance			17,000	28,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,031,000	
A01211	Hill allowance			36,000	53,000	51,000
A01216	Qualification allowance			54,000		
A01217	Medical allowance			925,000	1,272,000	1,174,000
A01224	Entertainment allowance			17,000	25,000	25,000
A01226	Computer allowance				2,000	
A0122M	Ad-hoc Relief Allowance-2016			1,215,000	1,633,000	1,460,000
A0122Y	Ad-hoc Relief Allowance 2017			1,575,000	2,153,000	1,978,000
A01236	Deputation allowance				41,000	
A01239	Special allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,575,000	2,160,000	1,978,000
A0123P	Ad-hoc Relief Allowance 2019				1,782,000	1,927,000
A01253	Science Teaching Allowance				2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**470,000**	**534,000**	**418,000**
A01274	Medical charges			80,000	89,000	
A01289	Teaching Allowance			390,000	445,000	418,000
A03	**TOTAL OPERATING EXPENSES**			**2,570,000**	**2,019,200**	**1,378,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**10,500**	**15,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			10,000	7,000	10,000
001	Telephone and Trunk Calls				7,000	
A033	**TOTAL UTILITIES**			**1,452,000**	**1,452,000**	**878,000**
A03301	Gas			574,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1602	**Boys High School Demote Sai**					
003	Heating Charges for Classrooms			574,000		
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	
A03304	Hot and cold weather charges			863,000	1,437,000	863,000
001	Hot and Cold Weather Charges				1,437,000	
003	Gilgit-Baltistan Weather Charges			863,000		863,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**923,000**	**430,700**	**305,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			718,000	287,200	100,000
001	Others			100,000	287,200	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			618,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**731,000**	
A041	**TOTAL PENSION**				**731,000**	
A04114	Superannuation Encashment of L.P.R				731,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				731,000	
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1602	**Boys High School Demote Sai**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**59,500**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	
Boys High School Demote Sai				**31,330,000**	**44,293,200**	**39,724,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**46,142,000**	**46,843,000**	**47,270,000**
A011	**TOTAL PAY**		**101**	**84**	**33,526,000**	**24,473,000**	**31,927,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**30**	**16,246,000**	**12,010,000**	**16,905,000**
A01101	Total Basic Pay		31	30	15,328,000	10,850,000	15,828,000
H020	Headmaster	(BPS-19)	1	1	692,000		745,000
P051	Principal	(BPS-18)	1	1	464,000		833,000
D156	DPE	(BPS-17)	1	1	368,000		396,000
I024	IT Teacher	(BPS-17)	1	1	666,000		396,000
L050	Lecturer	(BPS-17)	17	17	6,777,000		7,300,000
L077	Librarian	(BPS-17)	1	1	368,000		396,000
S013	Secondary School Teacher	(BPS-17)	5	4	3,924,000		3,367,000
S147	Superintendent	(BPS-17)	1	1	368,000		396,000
T040	TGT/HM	(BPS-17)	2	2	1,470,000		1,645,000
H020	Headmaster	(BPS-16)	1	1	231,000		354,000
A01103	Special pay				918,000	1,160,000	1,077,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**54**	**17,280,000**	**12,463,000**	**15,022,000**
A01151	Total Pay of Other Staff		70	54	15,868,000	11,264,000	13,733,000
A009	Accountant	(BPS-16)	1	1	477,000		532,000
A068	Assistant	(BPS-16)	1	1	477,000		532,000
D151	DM	(BPS-16)	2	2	461,000		568,000
O010	OT	(BPS-16)	3	3	756,000		1,027,000
P027	PET	(BPS-16)	1	1	291,000		248,000
T004	T.Inst.	(BPS-16)	1	1	231,000		372,000
T035	TGST	(BPS-16)	1	1	231,000		248,000
T038	TGT	(BPS-16)	3	3	1,053,000		1,134,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1603	**Boys High School Joglote Sai**						
T062	TUGT/	(BPS-16)	5	5	2,243,000		2,551,000
E011	Elementary School Teacher	(BPS-14)	20	9	5,355,000		2,318,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		226,000
L012	Laboratory Assistant	(BPS-09)	4	4	419,000		173,000
L078	Library Assistant	(BPS-09)	1	1	140,000		763,000
L015	Laboratory Incharge	(BPS-07)	1	1	132,000		173,000
L033	LDC/Assistant Warden	(BPS-07)	2	2	312,000		322,000
D159	Driver	(BPS-04)	1	1	125,000		139,000
N006	Naib Qasid	(BPS-02)	9	7	1,504,000		1,206,000
G019	Grade-I	(BPS-01)	13	10	1,463,000		1,201,000
A01152	Personal pay				5,000	7,000	10,000
A01153	Special pay				1,407,000	1,192,000	1,279,000
A012	**TOTAL ALLOWANCES**				**12,616,000**	**22,370,000**	**15,343,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,885,000**	**20,642,000**	**13,689,000**
A01202	House rent Allowance				1,979,000	1,884,000	1,936,000
A01203	Conveyance allowance				2,614,000	2,321,000	2,565,000
A0120D	Integrated Allowance				56,000	51,000	55,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,263,000	
A01211	Hill allowance				58,000	51,000	55,000
A01216	Qualification allowance						60,000
A01217	Medical allowance				1,356,000	1,253,000	1,360,000
A01224	Entertainment allowance				6,000	3,000	6,000
A01226	Computer allowance				17,000	15,000	
A0122M	Ad-hoc Relief Allowance-2016				1,614,000	1,531,000	1,544,000
A0122Y	Ad-hoc Relief Allowance 2017				2,088,000	2,021,000	2,070,000
A01236	Deputation allowance					130,000	
A01238	Charge allowance				1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,088,000	2,006,000	2,070,000
A0123P	Ad-hoc Relief Allowance 2019					2,105,000	1,960,000
A01253	Science Teaching Allowance				8,000	7,000	8,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**731,000**	**1,728,000**	**1,654,000**
A01274	Medical charges			80,000	71,000	
A01277	Contingent paid staff			162,000	1,223,000	1,176,000
001	Contingent Paid Staff			162,000	1,223,000	1,176,000
A01289	Teaching Allowance			489,000	434,000	478,000
A03	**TOTAL OPERATING EXPENSES**			**2,978,000**	**2,614,200**	**1,771,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**14,000**	**20,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**2,100,000**	**2,155,000**	**1,311,000**
A03301	Gas			789,000		
003	Heating Charges for Classrooms			789,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,291,000	2,135,000	1,291,000
001	Hot and Cold Weather Charges				2,135,000	
003	Gilgit-Baltistan Weather Charges			1,291,000		1,291,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**678,000**	**319,200**	**260,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			518,000	207,200	100,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
001	Others			100,000	207,200	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			418,000		
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Joglote Sai				**49,240,000**	**49,541,200**	**49,161,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**60,652,000**	**75,048,000**	**71,921,000**
A011	**TOTAL PAY**		**135**	**135**	**40,840,000**	**40,811,000**	**44,402,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**10,013,000**	**14,296,000**	**11,480,000**
A01101	Total Basic Pay		18	18	8,630,000	12,847,000	10,039,000
A122	Assistant Headmaster	(BPS-18)	1	1	464,000		1,168,000
S013	Secondary School Teacher	(BPS-17)	13	13	5,947,000		7,142,000
T040	TGT/HM	(BPS-17)	2	2	1,528,000		1,109,000
H020	Headmaster	(BPS-16)	2	2	691,000		620,000
A01102	Personal pay				32,000	54,000	69,000
A01103	Special pay				1,351,000	1,395,000	1,372,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**117**	**30,827,000**	**26,515,000**	**32,922,000**
A01151	Total Pay of Other Staff		117	117	28,508,000	23,867,000	30,223,000
D151	DM	(BPS-16)	5	5	1,878,000		2,104,000
I024	IT Teacher	(BPS-16)	1	1	354,000		266,000
O010	OT	(BPS-16)	2	2	467,000		585,000
P027	PET	(BPS-16)	3	3	747,000		880,000
S106	SPTI	(BPS-16)	2	2	484,000		602,000
T035	TGST	(BPS-16)	5	5	1,668,000		1,610,000
T038	TGT	(BPS-16)	8	8	2,828,000		2,884,000
T062	TUGT/	(BPS-16)	6	6	2,653,000		2,249,000
E011	Elementary School Teacher	(BPS-14)	50	50	12,565,000		13,556,000
U019	Upper Division Clerk	(BPS-14)	2	2	507,000		562,000
L012	Laboratory Assistant	(BPS-09)	2	2	271,000		300,000
L012	Laboratory Assistant	(BPS-07)	3	3	447,000		476,000
L015	Laboratory Incharge	(BPS-07)	1	1	129,000		151,000
N006	Naib Qasid	(BPS-02)	16	16	2,883,000		2,526,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1604	**Boys High School Datuchi**						
G019	Grade-I	(BPS-01)	9	9	615,000		1,332,000
I003	Imam Masjid	(Fixed)	1	1	6,000		70,000
M057	Mosque Teacher	(Fixed)	1	1	6,000		70,000
A01152	Personal pay				9,000	12,000	15,000
A01153	Special pay				2,245,000	2,564,000	2,540,000
A01156	Total Pay of contract staff				65,000	72,000	144,000
A012	**TOTAL ALLOWANCES**				**19,812,000**	**34,237,000**	**27,519,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,392,000**	**31,548,000**	**24,506,000**
A01202	House rent Allowance				2,941,000	3,259,000	3,231,000
A01203	Conveyance allowance				4,203,000	3,565,000	4,637,000
A0120D	Integrated Allowance				69,000	76,000	76,000
A0120K	Special Judicial Allowance				1,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,188,000	
A01211	Hill allowance				94,000	103,000	100,000
A01217	Medical allowance				2,035,000	2,263,000	2,248,000
A01226	Computer allowance					9,000	
A0122M	Ad-hoc Relief Allowance-2016				2,501,000	2,732,000	2,814,000
A0122Y	Ad-hoc Relief Allowance 2017				3,274,000	3,634,000	3,651,000
A0123G	Ad-hoc Relief Allowance-2018				3,274,000	3,631,000	3,651,000
A0123P	Ad-hoc Relief Allowance 2019					4,080,000	4,090,000
A01253	Science Teaching Allowance					8,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,420,000**	**2,689,000**	**3,013,000**
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				336,000	1,596,000	2,016,000
001	Contingent Paid Staff				336,000	1,596,000	2,016,000
A01289	Teaching Allowance				984,000	993,000	997,000
A03	**TOTAL OPERATING EXPENSES**				**5,153,000**	**4,513,500**	**2,610,000**
A032	**TOTAL COMMUNICATIONS**				**52,000**	**36,400**	**52,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1604	**Boys High School Datuchi**					
A03201	Postage and telegraph			7,000	4,900	7,000
A03202	Telephone and trunk call			45,000	31,500	45,000
001	Telephone and Trunk Calls				31,500	
A033	**TOTAL UTILITIES**			**3,772,000**	**3,827,000**	**2,008,000**
A03301	Gas			1,764,000		
003	Heating Charges for Classrooms			1,764,000		
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	
A03304	Hot and cold weather charges			1,963,000	3,782,000	1,963,000
001	Hot and Cold Weather Charges				3,782,000	
003	Gilgit-Baltistan Weather Charges			1,963,000		1,963,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**1,149,000**	**524,100**	**370,000**
A03901	Stationery			165,000	115,500	165,000
001	Stationery				115,500	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			934,000	373,600	155,000
001	Others			155,000	373,600	155,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			779,000		
A06	**TOTAL TRANSFERS**			**40,000**	**28,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**28,000**	**40,000**
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1604	**Boys High School Datuchi**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**66,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**42,000**	**30,000**
A13201	Furniture and Fixtures			60,000	42,000	30,000
001	Furniture and Fixture				42,000	
Boys High School Datuchi				**65,940,000**	**79,656,000**	**74,636,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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 SUBSIDIES AND WRITE OF**			**3,520,000**	**3,520,000**	**3,520,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,520,000**	**3,520,000**	**3,520,000**
A05270	To Others			3,520,000	3,520,000	3,520,000
001	To Others			3,520,000	3,520,000	3,520,000
Police Public School & Colleges GB, Gilg				**3,520,000**	**3,520,000**	**3,520,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**45,674,000**	**58,732,000**	**55,162,000**
A011	**TOTAL PAY**		**94**	**94**	**29,891,000**	**32,829,000**	**33,555,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,609,000**	**8,117,000**	**4,794,000**
A01101	Total Basic Pay		5	5	2,902,000	7,333,000	4,009,000
H023	Headmistress	(BPS-19)	1	1	1,021,000		1,136,000
H020	Headmaster	(BPS-17)	1	1	90,000		723,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,380,000		1,548,000
H020	Headmaster	(BPS-16)	1	1	411,000		602,000
A01103	Special pay				707,000	784,000	785,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**89**	**26,282,000**	**24,712,000**	**28,761,000**
A01151	Total Pay of Other Staff		89	89	24,162,000	22,306,000	26,327,000
D151	DM	(BPS-16)	2	2	660,000		747,000
O010	OT	(BPS-16)	1	1	362,000		407,000
S106	SPTI	(BPS-16)	1	1	378,000		425,000
T035	TGST	(BPS-16)	2	2	1,216,000		744,000
T038	TGT	(BPS-16)	5	5	2,186,000		2,444,000
T061	TUGT	(BPS-16)	3	3	1,216,000		1,364,000
E011	Elementary School Teacher	(BPS-14)	60	60	16,100,000		17,673,000
L093	Lower Division Clerk	(BPS-11)	2	2	331,000		407,000
L012	Laboratory Assistant	(BPS-09)	2	2	182,000		572,000
G021	Grade-II	(BPS-02)	1	1	90,000		258,000
N006	Naib Qasid	(BPS-02)	5	5	830,000		801,000
G019	Grade-I	(BPS-01)	5	5	611,000		485,000
A01152	Personal pay				14,000	22,000	29,000
A01153	Special pay				2,106,000	2,384,000	2,405,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	**TOTAL ALLOWANCES**			**15,783,000**	**25,903,000**	**21,607,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,810,000**	**24,914,000**	**20,715,000**
A01202	House rent Allowance			2,976,000	3,506,000	3,527,000
A01203	Conveyance allowance			3,038,000	2,598,000	3,489,000
A0120D	Integrated Allowance			27,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,303,000	
A01211	Hill allowance			74,000	84,000	86,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			1,547,000	1,756,000	1,773,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,960,000	2,217,000	2,222,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,564,000	2,970,000	3,035,000
A0123G	Ad-hoc Relief Allowance-2018			2,564,000	2,968,000	3,035,000
A0123P	Ad-hoc Relief Allowance 2019				3,370,000	3,451,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**973,000**	**989,000**	**892,000**
A01274	Medical charges			100,000	100,000	
A01289	Teaching Allowance			873,000	889,000	892,000
A03	**TOTAL OPERATING EXPENSES**			**2,845,000**	**2,535,400**	**1,873,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,967,000**	**2,103,000**	**1,480,000**
A03301	Gas			487,000		
003	Heating Charges for Classrooms			487,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03304	Hot and cold weather charges			1,460,000	2,083,000	1,460,000
001	Hot and Cold Weather Charges				2,083,000	
003	Gilgit-Baltistan Weather Charges			1,460,000		1,460,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**755,000**	**347,000**	**270,000**
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			605,000	242,000	120,000
001	Others			120,000	242,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			485,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1701	**Girls High School Jutial Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Girls High School Jutial Gilgit				**48,654,000**	**61,361,900**	**57,170,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**41,402,000**	**53,068,000**	**49,968,000**
A011	**TOTAL PAY**		**76**	**76**	**27,434,000**	**28,815,000**	**29,202,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,029,000**	**6,090,000**	**6,072,000**
A01101	Total Basic Pay		8	8	5,437,000	5,500,000	5,594,000
H020	Headmaster	(BPS-18)	2	2	1,735,000		1,939,000
H020	Headmaster	(BPS-17)	1	1	716,000		797,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,622,000		1,333,000
H020	Headmaster	(BPS-16)	3	3	1,364,000		1,525,000
A01103	Special pay				592,000	590,000	478,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**21,405,000**	**22,725,000**	**23,130,000**
A01151	Total Pay of Other Staff		68	68	19,493,000	20,494,000	20,463,000
D151	DM	(BPS-16)	3	3	1,141,000		1,279,000
O010	OT	(BPS-16)	4	4	1,433,000		1,615,000
S106	SPTI	(BPS-16)	3	3	1,041,000		1,205,000
T035	TGST	(BPS-16)	4	4	1,337,000		1,433,000
T038	TGT	(BPS-16)	8	8	3,599,000		3,331,000
T061	TUGT	(BPS-16)	4	4	1,775,000		1,984,000
E011	Elementary School Teacher	(BPS-14)	28	28	6,902,000		7,193,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		225,000
L012	Laboratory Assistant	(BPS-09)	1	1	251,000		286,000
G021	Grade-II	(BPS-02)	2	2	286,000		407,000
N006	Naib Qasid	(BPS-02)	7	7	1,333,000		1,129,000
G019	Grade-I	(BPS-01)	3	3	198,000		376,000
A01153	Special pay				1,912,000	2,231,000	2,667,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			13,968,000	24,253,000	20,766,000
A012-1	**TOTAL REGULAR ALLOWANCES**			13,170,000	23,150,000	19,751,000
A01202	House rent Allowance			2,141,000	2,434,000	2,823,000
A01203	Conveyance allowance			3,297,000	2,487,000	3,860,000
A0120D	Integrated Allowance			33,000	39,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,577,000	
A01211	Hill allowance			48,000	58,000	81,000
A01216	Qualification allowance			54,000	60,000	61,000
A01217	Medical allowance			1,357,000	1,558,000	1,852,000
A01224	Entertainment allowance			11,000	5,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,725,000	1,940,000	2,140,000
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,252,000	2,605,000	2,949,000
A0123G	Ad-hoc Relief Allowance-2018			2,252,000	2,605,000	2,949,000
A0123P	Ad-hoc Relief Allowance 2019				2,764,000	2,990,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			798,000	1,103,000	1,015,000
A01274	Medical charges			100,000	358,000	
A01289	Teaching Allowance			698,000	745,000	1,015,000
A03	**TOTAL OPERATING EXPENSES**			2,691,000	2,344,500	1,667,000
A032	**TOTAL COMMUNICATIONS**			22,000	15,400	22,000
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			1,889,000	1,941,000	1,274,000
A03301	Gas			615,000		
003	Heating Charges for Classrooms			615,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03304	Hot and cold weather charges			1,254,000	1,921,000	1,254,000
001	Hot and Cold Weather Charges				1,921,000	
003	Gilgit-Baltistan Weather Charges			1,254,000		1,254,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**679,000**	**318,100**	**270,000**
A03901	Stationery			135,000	94,500	135,000
001	Stationery				94,500	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			524,000	209,600	115,000
001	Others			115,000	209,600	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			409,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,392,000**	
A041	**TOTAL PENSION**				**2,392,000**	
A04114	Superannuation Encashment of L.P.R				2,392,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,392,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**300,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**300,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Minawar Gilgit				**44,228,000**	**58,199,000**	**51,770,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**26,824,000**	**34,933,000**	**30,594,000**
A011	**TOTAL PAY**		**51**	**51**	**17,801,000**	**18,951,000**	**18,572,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,419,000**	**4,678,000**	**2,206,000**
A01101	Total Basic Pay		4	4	2,035,000	4,229,000	1,756,000
H020	Headmaster	(BPS-18)	1	1	681,000		499,000
H020	Headmaster	(BPS-17)	1	1	592,000		390,000
S013	Secondary School Teacher	(BPS-17)	1	1	417,000		477,000
H020	Headmaster	(BPS-16)	1	1	345,000		390,000
A01103	Special pay				384,000	449,000	450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**15,382,000**	**14,273,000**	**16,366,000**
A01151	Total Pay of Other Staff		47	47	14,163,000	12,939,000	15,065,000
D151	DM	(BPS-16)	1	1	378,000		425,000
O010	OT	(BPS-16)	2	2	855,000		779,000
S106	SPTI	(BPS-16)	1	1	494,000		549,000
T035	TGST	(BPS-16)	3	3	1,364,000		1,558,000
T038	TGT	(BPS-16)	5	5	2,219,000		2,426,000
T061	TUGT	(BPS-16)	1	1	494,000		425,000
E011	Elementary School Teacher	(BPS-14)	26	26	7,182,000		7,505,000
U019	Upper Division Clerk	(BPS-14)	1	1	223,000		253,000
L012	Laboratory Assistant	(BPS-09)	1	1	162,000		287,000
N006	Naib Qasid	(BPS-02)	2	2	299,000		314,000
G019	Grade-I	(BPS-01)	4	4	493,000		544,000
A01153	Special pay				1,219,000	1,334,000	1,301,000
A012	**TOTAL ALLOWANCES**				**9,023,000**	**15,982,000**	**12,022,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1703	**Girls High School Konodass Gilgit**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,446,000**	**15,405,000**	**11,544,000**
A01202	House rent Allowance			1,662,000	1,688,000	1,673,000
A01203	Conveyance allowance			1,551,000	1,563,000	2,086,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,388,000	
A01211	Hill allowance			36,000	38,000	39,000
A01217	Medical allowance			908,000	995,000	996,000
A0122M	Ad-hoc Relief Allowance-2016			1,161,000	1,305,000	1,264,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,566,000	1,706,000	1,728,000
A0123G	Ad-hoc Relief Allowance-2018			1,540,000	1,703,000	1,728,000
A0123P	Ad-hoc Relief Allowance 2019				1,972,000	2,006,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**577,000**	**577,000**	**478,000**
A01274	Medical charges			100,000	100,000	
A01289	Teaching Allowance			477,000	477,000	478,000
A03	**TOTAL OPERATING EXPENSES**			**1,616,000**	**1,447,400**	**1,153,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,063,000**	**1,151,000**	**820,000**
A03301	Gas			243,000		
003	Heating Charges for Classrooms			243,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			800,000	1,131,000	800,000
001	Hot and Cold Weather Charges				1,131,000	
003	Gilgit-Baltistan Weather Charges			800,000		800,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1703	**Girls High School Konodass Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**77,000**	**111,000**
A03805	Travelling allowance			110,000	77,000	110,000
001	Travelling Allowance				77,000	
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**	**204,000**	**200,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			300,000	120,000	80,000
001	Others			80,000	120,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			220,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Girls High School Konodass Gilgit				**28,565,000**	**36,467,900**	**31,872,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**27,501,000**	**36,476,000**	**32,816,000**
A011	**TOTAL PAY**		**54**	**54**	**18,194,000**	**20,342,000**	**19,891,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,128,000**	**7,695,000**	**4,446,000**
A01101	Total Basic Pay		6	6	3,509,000	6,970,000	3,722,000
I001	I.T Teacher	(BPS-17)	1	1	640,000		610,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,971,000		2,287,000
T040	TGT/HM	(BPS-17)	2	2	898,000		825,000
A01103	Special pay				619,000	725,000	724,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**14,066,000**	**12,647,000**	**15,445,000**
A01151	Total Pay of Other Staff		48	48	13,020,000	11,409,000	14,098,000
D151	DM	(BPS-16)	1	1	360,000		425,000
P027	PET	(BPS-16)	1	1	378,000		479,000
S106	SPTI	(BPS-16)	1	1	378,000		354,000
T035	TGST	(BPS-16)	1	1	270,000		372,000
T038	TGT	(BPS-16)	2	2	2,498,000		957,000
T062	TUGT/	(BPS-16)	4	4	3,219,000		1,661,000
E011	Elementary School Teacher	(BPS-14)	24	24	3,878,000		7,106,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		229,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		194,000
L012	Laboratory Assistant	(BPS-07)	3	3	358,000		754,000
L015	Laboratory Incharge	(BPS-07)	1	1	198,000		237,000
N006	Naib Qasid	(BPS-02)	5	5	958,000		904,000
G019	Grade-I	(BPS-01)	3	3	129,000		426,000
A01153	Special pay				1,046,000	1,238,000	1,347,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1734	**Girls High School Danyore Gilgit**					
A012	**TOTAL ALLOWANCES**			**9,307,000**	**16,134,000**	**12,925,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,765,000**	**15,551,000**	**12,410,000**
A01202	House rent Allowance			1,373,000	1,650,000	1,642,000
A01203	Conveyance allowance			1,797,000	1,580,000	2,067,000
A0120D	Integrated Allowance			20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,734,000	
A01211	Hill allowance			41,000	45,000	52,000
A01217	Medical allowance			940,000	1,072,000	1,148,000
A01226	Computer allowance			361,000	21,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			1,171,000	1,380,000	1,429,000
A0122Y	Ad-hoc Relief Allowance 2017			1,541,000	1,876,000	2,243,000
A0123G	Ad-hoc Relief Allowance-2018			1,516,000	1,835,000	1,829,000
A0123P	Ad-hoc Relief Allowance 2019				1,893,000	1,936,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A01270	Other				439,000	
001	Others				439,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**542,000**	**583,000**	**515,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance			441,000	482,000	515,000
A03	**TOTAL OPERATING EXPENSES**			**1,982,000**	**2,078,100**	**1,245,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**26,600**	**38,000**
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			35,000	24,500	35,000
001	Telephone and Trunk Calls				24,500	
A033	**TOTAL UTILITIES**			**1,449,000**	**1,774,000**	**892,000**
A03301	Gas			557,000		
003	Heating Charges for Classrooms			557,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	
A03304	Hot and cold weather charges			857,000	1,739,000	857,000
001	Hot and Cold Weather Charges				1,739,000	
003	Gilgit-Baltistan Weather Charges			857,000		857,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**140,000**	**98,000**	**140,000**
A03805	Travelling allowance			140,000	98,000	140,000
001	Travelling Allowance				98,000	
A039	**TOTAL GENERAL**			**355,000**	**179,500**	**175,000**
A03901	Stationery			80,000	56,000	80,000
001	Stationery				56,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			230,000	92,000	50,000
001	Others			50,000	92,000	50,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			180,000		
A06	**TOTAL TRANSFERS**			**35,000**	**24,500**	**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**	**24,500**	**35,000**
A06103	Cash awards			35,000	24,500	35,000
001	Cash Awards			35,000	24,500	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**42,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1734	**Girls High School Danyore Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Girls High School Danyore Gilgit				**29,578,000**	**38,620,600**	**34,156,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**23,318,000**	**30,517,000**	**27,310,000**
A011	**TOTAL PAY**		**53**	**53**	**15,312,000**	**15,589,000**	**17,339,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,712,000**	**3,511,000**	**3,976,000**
A01101	Total Basic Pay		7	7	3,316,000	3,182,000	3,647,000
S013	Secondary School Teacher	(BPS-17)	4	4	1,828,000		2,348,000
T040	TGT/HM	(BPS-17)	2	2	1,257,000		1,033,000
H020	Headmaster	(BPS-16)	1	1	231,000		266,000
A01103	Special pay				396,000	329,000	329,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**11,600,000**	**12,078,000**	**13,363,000**
A01151	Total Pay of Other Staff		46	46	10,613,000	10,894,000	12,192,000
D151	DM	(BPS-16)	2	2	559,000		638,000
O010	OT	(BPS-16)	1	1	297,000		337,000
P027	PET	(BPS-16)	1	1	231,000		266,000
S106	SPTI	(BPS-16)	1	1	231,000		266,000
T035	TGST	(BPS-16)	3	3	937,000		1,064,000
T038	TGT	(BPS-16)	3	3	691,000		851,000
T061	TUGT	(BPS-16)	2	2	691,000		779,000
E011	Elementary School Teacher	(BPS-14)	20	20	5,065,000		5,697,000
U019	Upper Division Clerk	(BPS-14)	1	1	184,000		211,000
L012	Laboratory Assistant	(BPS-09)	1	1	140,000		212,000
N006	Naib Qasid	(BPS-02)	8	8	1,352,000		1,488,000
G019	Grade-I	(BPS-01)	3	3	235,000		383,000
A01153	Special pay				987,000	1,184,000	1,171,000
A012	**TOTAL ALLOWANCES**				**8,006,000**	**14,928,000**	**9,971,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1735	**Boys High School Chakarkote Sai Gilgit**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,586,000**	**14,498,000**	**9,604,000**
A01202	House rent Allowance			1,282,000	1,337,000	1,318,000
A01203	Conveyance allowance			1,938,000	1,447,000	1,862,000
A0120D	Integrated Allowance			30,000	34,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,303,000	
A01211	Hill allowance			30,000	34,000	34,000
A01217	Medical allowance			783,000	873,000	862,000
A01224	Entertainment allowance			6,000		
A0122M	Ad-hoc Relief Allowance-2016			954,000	1,051,000	1,036,000
A0122Y	Ad-hoc Relief Allowance 2017			1,248,000	1,405,000	1,413,000
A01236	Deputation allowance			62,000	69,000	71,000
A0123G	Ad-hoc Relief Allowance-2018			1,248,000	1,403,000	1,413,000
A0123P	Ad-hoc Relief Allowance 2019				1,537,000	1,553,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**420,000**	**430,000**	**367,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance			369,000	379,000	367,000
A03	**TOTAL OPERATING EXPENSES**			**1,874,000**	**1,706,500**	**932,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**10,500**	**16,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**1,468,000**	**1,480,000**	**656,000**
A03301	Gas			812,000		
003	Heating Charges for Classrooms			812,000		
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	
A03304	Hot and cold weather charges			641,000	1,465,000	641,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1735	**Boys High School Chakarkote Sai Gilgit**					
001	Hot and Cold Weather Charges				1,465,000	
003	Gilgit-Baltistan Weather Charges			641,000		641,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**70,000**	**100,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A039	**TOTAL GENERAL**			**290,000**	**146,000**	**160,000**
A03901	Stationery			70,000	49,000	70,000
001	Stationery				49,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			190,000	76,000	60,000
001	Others			60,000	76,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			130,000		
A06	**TOTAL TRANSFERS**			**25,000**	**17,500**	**25,000**
A061	**TOTAL SCHOLARSHIP**			**25,000**	**17,500**	**25,000**
A06103	Cash awards			25,000	17,500	25,000
001	Cash Awards			25,000	17,500	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**35,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**17,500**	**25,000**
A13101	Machinery and Equipment			25,000	17,500	25,000
001	Machinery and Equipment			25,000	17,500	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**17,500**	**25,000**
A13201	Furniture and Fixtures			25,000	17,500	25,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1735 Boys High School Chakarkote Sai Gilgit					
001 Furniture and Fixture				17,500	
Boys High School Chakarkote Sai Gilgit			**25,267,000**	**32,276,000**	**28,317,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**23,777,000**	**30,180,000**	**30,768,000**
A011	**TOTAL PAY**		**50**	**50**	**15,330,000**	**17,051,000**	**19,874,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,636,000**	**6,381,000**	**3,419,000**
A01101	Total Basic Pay		4	4	2,089,000	5,753,000	2,811,000
H020	Headmaster	(BPS-17)	1	1	666,000		1,243,000
T038	TGT	(BPS-17)	1	1	716,000		792,000
H020	Headmaster	(BPS-16)	2	2	707,000		776,000
A01103	Special pay				547,000	628,000	608,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**12,694,000**	**10,670,000**	**16,455,000**
A01151	Total Pay of Other Staff		46	46	11,773,000	9,644,000	15,433,000
D001	D.M.	(BPS-16)	2	2	634,000		615,000
O010	OT	(BPS-16)	2	2	593,000		388,000
S106	SPTI	(BPS-16)	2	2	647,000		628,000
T036	TGST/TGT	(BPS-16)	12	12	4,334,000		4,161,000
T061	TUGT	(BPS-16)	1	1	345,000		1,122,000
E011	Elementary School Teacher	(BPS-14)	17	17	3,873,000		7,045,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		318,000
L012	Laboratory Assistant	(BPS-07)	1	1	129,000		194,000
N006	Naib Qasid	(BPS-02)	4	4	544,000		810,000
G019	Grade-I	(BPS-01)	4	4	477,000		152,000
A01153	Special pay				921,000	1,026,000	1,022,000
A012	**TOTAL ALLOWANCES**				**8,447,000**	**13,129,000**	**10,894,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,943,000**	**12,221,000**	**10,437,000**
A01202	House rent Allowance				1,746,000	1,316,000	1,315,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1736	**Girls High School Jagir Basin Gilgit**					
A01203	Conveyance allowance			1,654,000	1,543,000	2,029,000
A0120D	Integrated Allowance			27,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,415,000	
A01211	Hill allowance			33,000	36,000	37,000
A01216	Qualification allowance					120,000
A01217	Medical allowance			827,000	936,000	925,000
A01226	Computer allowance					27,000
A0122M	Ad-hoc Relief Allowance-2016			1,005,000	1,142,000	1,127,000
A0122Y	Ad-hoc Relief Allowance 2017			1,324,000	1,533,000	1,542,000
A0123G	Ad-hoc Relief Allowance-2018			1,324,000	1,538,000	1,542,000
A0123P	Ad-hoc Relief Allowance 2019				1,731,000	1,741,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**504,000**	**908,000**	**457,000**
A01274	Medical charges			50,000	447,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance			453,000	460,000	457,000
A03	**TOTAL OPERATING EXPENSES**			**1,486,000**	**1,394,000**	**1,136,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**10,500**	**16,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**1,045,000**	**1,045,000**	**825,000**
A03301	Gas			220,000		
003	Heating Charges for Classrooms			220,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			795,000	1,015,000	795,000
001	Hot and Cold Weather Charges				1,015,000	
003	Gilgit-Baltistan Weather Charges			795,000		795,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**182,000**	**120,000**
A03805	Travelling allowance			120,000	182,000	120,000
001	Travelling Allowance				182,000	
A039	**TOTAL GENERAL**			**305,000**	**156,500**	**175,000**
A03901	Stationery			70,000	49,000	70,000
001	Stationery				49,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			190,000	76,000	60,000
001	Others			60,000	76,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			130,000		
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**45,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Girls High School Jagir Basin Gilgit			**25,358,000**	**31,640,500**	**31,999,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**24,895,000**	**33,359,000**	**27,383,000**
A011	**TOTAL PAY**		**43**	**43**	**16,319,000**	**16,404,000**	**16,445,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,262,000**	**6,766,000**	**5,510,000**
A01101	Total Basic Pay		8	8	5,633,000	6,116,000	4,945,000
H020	Headmaster	(BPS-18)	1	1	890,000		499,000
I024	IT Teacher	(BPS-17)	1	1	616,000		691,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,222,000		2,772,000
T038	TGT	(BPS-17)	1	1	644,000		717,000
H020	Headmaster	(BPS-16)	1	1	261,000		266,000
A01103	Special pay				629,000	650,000	565,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**10,057,000**	**9,638,000**	**10,935,000**
A01151	Total Pay of Other Staff		35	35	9,250,000	8,672,000	9,968,000
D001	D.M.	(BPS-16)	2	2	611,000		900,000
O010	OT	(BPS-16)	2	2	494,000		532,000
P027	PET	(BPS-16)	1	1	313,000		354,000
S106	SPTI	(BPS-16)	1	1	273,000		313,000
T013	Technical Instractor	(BPS-16)	1	1	345,000		390,000
T036	TGST/TGT	(BPS-16)	2	2	455,000		1,151,000
T061	TUGT	(BPS-16)	3	3	1,430,000		797,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,311,000		3,375,000
U019	Upper Division Clerk	(BPS-14)	1	1	223,000		253,000
L012	Laboratory Assistant	(BPS-09)	1	1	274,000		327,000
L012	Laboratory Assistant	(BPS-07)	1	1	216,000		244,000
L015	Laboratory Incharge	(BPS-07)	1	1	136,000		163,000
N006	Naib Qasid	(BPS-02)	4	4	700,000		770,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1817	**Boys High School Jageer Baseen Gilgit (Secondary)**						
C053	Chowkidar	(BPS-01)	1	1	108,000		108,000
G019	Grade-I	(BPS-01)	2	2	361,000		291,000
A01153	Special pay				807,000	966,000	967,000
A012	**TOTAL ALLOWANCES**				**8,576,000**	**16,955,000**	**10,938,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,649,000**	**15,690,000**	**9,506,000**
A01202	House rent Allowance				1,232,000	1,591,000	1,493,000
A01203	Conveyance allowance				1,961,000	1,394,000	1,746,000
A0120D	Integrated Allowance				24,000	24,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					6,173,000	
A0120X	Ad - hoc Allowance - 2010					12,000	
A01211	Hill allowance				27,000	33,000	29,000
A01216	Qualification allowance					65,000	
A01217	Medical allowance				752,000	886,000	835,000
A0121C	Additional Pay Allowance					3,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment allowance				11,000	2,000	12,000
A01226	Computer allowance				17,000	27,000	28,000
A0122M	Ad-hoc Relief Allowance-2016				988,000	1,113,000	1,049,000
A0122Y	Ad-hoc Relief Allowance 2017				1,290,000	1,472,000	1,421,000
A01238	Charge allowance				44,000	33,000	
A0123G	Ad-hoc Relief Allowance-2018				1,290,000	1,457,000	1,421,000
A0123P	Ad-hoc Relief Allowance 2019					1,399,000	1,441,000
A01253	Science Teaching Allowance				13,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**927,000**	**1,265,000**	**1,432,000**
A01273	Honoraria				1,000	1,000	
A01274	Medical charges				80,000	80,000	
A01277	Contingent paid staff				180,000	801,000	1,008,000
001	Contingent Paid Staff				180,000	801,000	1,008,000
A01289	Teaching Allowance				666,000	383,000	424,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**1,933,000**	**1,850,400**	**1,306,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**24,500**	**36,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			35,000	24,500	35,000
001	Telephone and Trunk Calls				24,500	
A033	**TOTAL UTILITIES**			**1,156,000**	**1,156,000**	**890,000**
A03301	Gas			266,000		
003	Heating Charges for Classrooms			266,000		
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	
A03304	Hot and cold weather charges			855,000	1,121,000	855,000
001	Hot and Cold Weather Charges				1,121,000	
003	Gilgit-Baltistan Weather Charges			855,000		855,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**379,000**	**130,000**
A03805	Travelling allowance			130,000	379,000	130,000
001	Travelling Allowance				379,000	
A039	**TOTAL GENERAL**			**611,000**	**290,900**	**250,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			456,000	182,400	95,000
001	Others			95,000	182,400	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			361,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**908,000**	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)**					
A041	**TOTAL PENSION**				**908,000**	
A04114	Superannuation Encashment of L.P.R				908,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				908,000	
A06	**TOTAL TRANSFERS**			**40,000**	**28,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**28,000**	**40,000**
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Jageer Baseen Gilgit (Secondary)				**26,943,000**	**36,197,900**	**28,804,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**44,078,000**	**57,952,000**	**51,738,000**
A011	**TOTAL PAY**		**96**	**96**	**31,347,000**	**29,666,000**	**34,222,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**9,699,000**	**4,762,000**	**9,776,000**
A01101	Total Basic Pay		18	18	9,288,000	4,310,000	9,382,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,413,000		1,977,000
H020	Headmaster	(BPS-17)	1	1	90,000		396,000
I001	I.T Teacher	(BPS-17)	1	1	378,000		248,000
S013	Secondary School Teacher	(BPS-17)	10	10	4,821,000		4,567,000
T038	TGT	(BPS-17)	3	3	2,250,000		1,822,000
H020	Headmaster	(BPS-16)	1	1	336,000		372,000
A01103	Special pay				411,000	452,000	394,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**78**	**21,648,000**	**24,904,000**	**24,446,000**
A01151	Total Pay of Other Staff		78	78	19,562,000	22,439,000	22,044,000
D151	DM	(BPS-16)	3	3	951,000		1,051,000
O010	OT	(BPS-16)	2	2	785,000		865,000
P027	PET	(BPS-16)	4	4	1,763,000		1,633,000
S106	SPTI	(BPS-16)	1	1	304,000		335,000
T036	TGST/TGT	(BPS-16)	4	4	968,000		1,347,000
T061	TUGT	(BPS-16)	9	9	3,700,000		4,031,000
E011	Elementary School Teacher	(BPS-14)	29	29	7,404,000		8,343,000
U019	Upper Division Clerk	(BPS-14)	1	1	240,000		267,000
L012	Laboratory Assistant	(BPS-09)	2	2	152,000		318,000
M060	MT	(BPS-09)	1	1	90,000		88,000
L015	Laboratory Incharge	(BPS-07)	1	1	211,000		242,000
G019	Grade-I	(BPS-02)	1	1	90,000		174,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1020	**Boys High School Siksa**						
N006	Naib Qasid	(BPS-02)	12	12	2,289,000		2,328,000
G019	Grade-I	(BPS-01)	8	8	615,000		1,022,000
A01153	Special pay				2,086,000	2,465,000	2,402,000
A012	**TOTAL ALLOWANCES**				**12,731,000**	**28,286,000**	**17,516,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,012,000**	**27,472,000**	**16,751,000**
A01202	House rent Allowance				1,908,000	2,194,000	2,111,000
A01203	Conveyance allowance				2,425,000	2,375,000	2,846,000
A0120D	Integrated Allowance				54,000	69,000	71,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					10,763,000	
A01211	Hill allowance				58,000	68,000	70,000
A01217	Medical allowance				1,356,000	1,609,000	1,557,000
A01224	Entertainment allowance				11,000	11,000	8,000
A01226	Computer allowance					58,000	
A0122M	Ad-hoc Relief Allowance-2016				1,720,000	2,026,000	1,930,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,239,000	2,674,000	2,615,000
A01238	Charge allowance				2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,239,000	2,644,000	2,615,000
A0123P	Ad-hoc Relief Allowance 2019					2,907,000	2,928,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**719,000**	**814,000**	**765,000**
A01274	Medical charges				50,000	50,000	
A01277	Contingent paid staff				72,000	144,000	168,000
001	Contingent Paid Staff				72,000	144,000	168,000
A01289	Teaching Allowance				597,000	620,000	597,000
A03	**TOTAL OPERATING EXPENSES**				**3,440,000**	**2,915,800**	**1,886,000**
A032	**TOTAL COMMUNICATIONS**				**42,000**	**29,400**	**42,000**
A03201	Postage and telegraph				7,000	4,900	7,000
A03202	Telephone and trunk call				35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1020	**Boys High School Siksa**					
001	Telephone and Trunk Calls				24,500	
A033	**TOTAL UTILITIES**			**2,317,000**	**2,340,000**	**1,324,000**
A03301	Gas			993,000		
003	Heating Charges for Classrooms			993,000		
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	
A03304	Hot and cold weather charges			1,289,000	2,305,000	1,289,000
001	Hot and Cold Weather Charges				2,305,000	
003	Gilgit-Baltistan Weather Charges			1,289,000		1,289,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**901,000**	**420,400**	**340,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			701,000	280,400	140,000
001	Others			140,000	280,400	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			561,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,156,000**	
A041	**TOTAL PENSION**				**1,156,000**	
A04114	Superannuation Encashment of L.P.R				1,156,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,156,000	
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**63,000**	**62,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Boys High School Siksa				**47,653,000**	**62,118,300**	**53,731,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**43,480,000**	**50,032,000**	**53,283,000**
A011	**TOTAL PAY**		**112**	**112**	**29,707,000**	**29,393,000**	**34,855,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**7,190,000**	**2,592,000**	**8,713,000**
A01101	Total Basic Pay		20	20	6,965,000	2,370,000	8,459,000
A122	Assistant Headmaster	(BPS-18)	1	1	464,000		499,000
P051	Principal	(BPS-18)	1	1	464,000		699,000
S013	Secondary School Teacher	(BPS-17)	12	12	5,169,000		5,927,000
T039	TGT/Headmaster	(BPS-17)	4	4	368,000		792,000
H020	Headmaster	(BPS-16)	2	2	500,000		542,000
A01103	Special pay				225,000	222,000	254,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**92**	**92**	**22,517,000**	**26,801,000**	**26,142,000**
A01151	Total Pay of Other Staff		92	92	20,242,000	24,209,000	23,636,000
D151	DM	(BPS-16)	6	6	1,610,000		1,807,000
O010	OT	(BPS-16)	5	5	1,580,000		1,464,000
P027	PET	(BPS-16)	5	5	1,390,000		1,536,000
S106	SPTI	(BPS-16)	2	2	414,000		460,000
T003	T.Ins	(BPS-16)	1	1	378,000		442,000
T036	TGST/TGT	(BPS-16)	9	9	2,531,000		3,342,000
T065	TUGT/T.Ins	(BPS-16)	6	6	1,802,000		2,134,000
E011	Elementary School Teacher	(BPS-14)	27	27	6,921,000		7,776,000
L093	Lower Division Clerk	(BPS-11)	1	1	90,000		190,000
L012	Laboratory Assistant	(BPS-09)	3	3	140,000		451,000
L078	Library Assistant	(BPS-09)	1	1	90,000		150,000
N006	Naib Qasid	(BPS-02)	20	20	2,938,000		3,154,000
G019	Grade-I	(BPS-01)	6	6	358,000		730,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1022	**Boys High School Thagus**					
A01152	Personal pay			19,000	13,000	
A01153	Special pay			2,256,000	2,579,000	2,506,000
A012	**TOTAL ALLOWANCES**			**13,773,000**	**20,639,000**	**18,428,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,899,000**	**19,749,000**	**17,683,000**
A01202	House rent Allowance			2,076,000	2,351,000	2,354,000
A01203	Conveyance allowance			2,842,000	2,605,000	3,217,000
A01207	Washing Allowance			5,000	5,000	
A0120D	Integrated Allowance			64,000	75,000	71,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,661,000	
A01211	Hill allowance			76,000	86,000	85,000
A01217	Medical allowance			1,475,000	1,678,000	1,658,000
A0122M	Ad-hoc Relief Allowance-2016			1,739,000	1,966,000	1,930,000
A0122Y	Ad-hoc Relief Allowance 2017			2,311,000	2,653,000	2,675,000
A0123G	Ad-hoc Relief Allowance-2018			2,311,000	2,664,000	2,675,000
A0123P	Ad-hoc Relief Allowance 2019				3,004,000	3,018,000
A01253	Science Teaching Allowance				1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**874,000**	**890,000**	**745,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			50,000	50,000	
001	Contingent Paid Staff			50,000	50,000	
A01289	Teaching Allowance			774,000	790,000	745,000
A03	**TOTAL OPERATING EXPENSES**			**3,642,000**	**3,179,700**	**1,954,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**33,600**	**48,000**
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**2,525,000**	**2,621,000**	**1,441,000**
A03301	Gas			1,084,000		

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	Heating Charges for Classrooms			1,084,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			1,401,000	2,581,000	1,401,000
001	Hot and Cold Weather Charges				2,581,000	
003	Gilgit-Baltistan Weather Charges			1,401,000		1,401,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**91,000**	**130,000**
A03805	Travelling allowance			130,000	91,000	130,000
001	Travelling Allowance				91,000	
A039	**TOTAL GENERAL**			**939,000**	**434,100**	**335,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03970	Others			744,000	297,600	140,000
001	Others			140,000	297,600	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			604,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**196,000**	
A041	**TOTAL PENSION**				**196,000**	
A04114	Superannuation Encashment of L.P.R				196,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				196,000	
A06	**TOTAL TRANSFERS**			**40,000**	**28,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**28,000**	**40,000**
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Thagus				**47,242,000**	**53,491,700**	**55,357,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**51,352,000**	**66,769,000**	**37,446,000**
A011	**TOTAL PAY**		**95**	**95**	**35,494,000**	**35,124,000**	**15,911,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**12,573,000**	**10,317,000**	**5,581,000**
A01101	Total Basic Pay		17	17	11,591,000	9,330,000	4,686,000
H020	Headmaster	(BPS-19)	1	1	468,000		530,000
H020	Headmaster	(BPS-18)	2	2	1,386,000		800,000
S013	Secondary School Teacher	(BPS-17)	12	12	8,878,000		2,564,000
T038	TGT	(BPS-17)	2	2	859,000		792,000
A01102	Personal pay				26,000	43,000	
A01103	Special pay				956,000	944,000	895,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**78**	**22,921,000**	**24,807,000**	**10,330,000**
A01151	Total Pay of Other Staff		78	78	20,808,000	22,338,000	7,668,000
D151	DM	(BPS-16)	5	5	2,158,000		425,000
I022	IT Instructor	(BPS-16)	1	1	226,000		266,000
O010	OT	(BPS-16)	4	4	1,374,000		942,000
P027	PET	(BPS-16)	3	3	795,000		348,000
S106	SPTI	(BPS-16)	1	1	345,000		335,000
T041	TGT/TGST	(BPS-16)	3	3	684,000		436,000
T061	TUGT	(BPS-16)	9	9	3,675,000		1,293,000
E011	Elementary School Teacher	(BPS-14)	27	27	7,251,000		1,086,000
U019	Upper Division Clerk	(BPS-14)	2	2	507,000		294,000
L093	Lower Division Clerk	(BPS-11)	1	1	207,000		213,000
L012	Laboratory Assistant	(BPS-09)	2	2	369,000		168,000
L012	Laboratory Assistant	(BPS-07)	1	1	187,000		210,000
G021	Grade-II	(BPS-02)	4	4	607,000		1,003,000
N006	Naib Qasid	(BPS-02)	11	11	1,943,000		242,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1024	**Boys High School Khaplu**						
G019	Grade-I	(BPS-01)	4	4	480,000		407,000
A01152	Personal pay				9,000	14,000	19,000
A01153	Special pay				2,104,000	2,455,000	2,643,000
A012	**TOTAL ALLOWANCES**				**15,858,000**	**31,645,000**	**21,535,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,087,000**	**30,637,000**	**20,442,000**
A01202	House rent Allowance				2,484,000	2,724,000	2,636,000
A01203	Conveyance allowance				3,105,000	2,729,000	3,451,000
A0120D	Integrated Allowance				56,000	61,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					11,449,000	
A01211	Hill allowance				59,000	68,000	75,000
A01217	Medical allowance				1,534,000	1,757,000	1,811,000
A01224	Entertainment allowance				23,000	17,000	
A01226	Computer allowance				81,000	27,000	28,000
A0122M	Ad-hoc Relief Allowance-2016				2,156,000	2,376,000	2,466,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,793,000	3,144,000	3,313,000
A01238	Charge allowance				3,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,793,000	3,170,000	3,343,000
A0123P	Ad-hoc Relief Allowance 2019					3,088,000	3,257,000
A01253	Science Teaching Allowance					1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**771,000**	**1,008,000**	**1,093,000**
A01274	Medical charges				50,000	50,000	
A01277	Contingent paid staff				48,000	264,000	336,000
001	Contingent Paid Staff				48,000	264,000	336,000
A01289	Teaching Allowance				673,000	694,000	757,000
A03	**TOTAL OPERATING EXPENSES**				**3,186,000**	**2,777,200**	**2,057,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph				10,000	7,000	10,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03202	Telephone and trunk call			45,000	31,500	45,000
001	Telephone and Trunk Calls				31,500	
A033	**TOTAL UTILITIES**			**2,063,000**	**2,169,000**	**1,457,000**
A03301	Gas			606,000		
003	Heating Charges for Classrooms			606,000		
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	
A03304	Hot and cold weather charges			1,412,000	2,124,000	1,412,000
001	Hot and Cold Weather Charges				2,124,000	
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**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**838,000**	**393,700**	**315,000**
A03901	Stationery			140,000	98,000	140,000
001	Stationery				98,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			643,000	257,200	120,000
001	Others			120,000	257,200	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			523,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,278,000**	
A041	**TOTAL PENSION**				**1,278,000**	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A04114	Superannuation Encashment of L.P.R				1,278,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,278,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**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**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Khaplu				**54,663,000**	**72,411,700**	**39,628,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**57,668,000**	**75,705,000**	**70,021,000**
A011	**TOTAL PAY**		**131**	**131**	**40,057,000**	**39,397,000**	**43,715,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**10,376,000**	**4,688,000**	**10,963,000**
A01101	Total Basic Pay		19	19	10,070,000	4,222,000	10,490,000
H020	Headmaster	(BPS-19)	1	1	692,000		1,455,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,512,000		998,000
H020	Headmaster	(BPS-17)	1	1	353,000		382,000
I001	I.T Teacher	(BPS-17)	1	1	691,000		772,000
S013	Secondary School Teacher	(BPS-17)	10	10	5,544,000		5,249,000
T038	TGT	(BPS-17)	3	3	1,188,000		1,386,000
H020	Headmaster	(BPS-16)	1	1	90,000		248,000
A01102	Personal pay					21,000	
A01103	Special pay				306,000	445,000	473,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**112**	**112**	**29,681,000**	**34,709,000**	**32,752,000**
A01151	Total Pay of Other Staff		112	112	26,710,000	31,329,000	29,388,000
D151	DM	(BPS-16)	2	2	770,000		815,000
O010	OT	(BPS-16)	2	2	836,000		587,000
P027	PET	(BPS-16)	3	3	976,000		1,110,000
S106	SPTI	(BPS-16)	1	1	418,000		442,000
T036	TGST/TGT	(BPS-16)	12	12	2,819,000		3,568,000
T061	TUGT	(BPS-16)	8	8	3,014,000		2,901,000
E011	Elementary School Teacher	(BPS-14)	44	44	12,052,000		12,978,000
U019	Upper Division Clerk	(BPS-14)	2	2	531,000		533,000
L012	Laboratory Assistant	(BPS-09)	1	1	207,000		428,000
L015	Laboratory Incharge	(BPS-09)	1	1	171,000		224,000
L012	Laboratory Assistant	(BPS-07)	1	1	171,000		428,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1026	**Boys High School Dogoni**						
N006	Naib Qasid	(BPS-02)	19	19	3,101,000		3,331,000
G019	Grade-I	(BPS-01)	16	16	1,644,000		2,043,000
A01152	Personal pay				19,000	23,000	
A01153	Special pay				2,952,000	3,357,000	3,364,000
A012	**TOTAL ALLOWANCES**				**17,611,000**	**36,308,000**	**26,306,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,518,000**	**34,297,000**	**24,064,000**
A01202	House rent Allowance				2,625,000	3,039,000	3,065,000
A01203	Conveyance allowance				3,567,000	3,455,000	4,550,000
A0120D	Integrated Allowance				97,000	106,000	107,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					11,633,000	
A01211	Hill allowance				90,000	100,000	101,000
A01217	Medical allowance				1,872,000	2,162,000	2,181,000
A01224	Entertainment allowance					5,000	
A01226	Computer allowance				17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				2,283,000	2,662,000	2,685,000
A0122Y	Ad-hoc Relief Allowance 2017				2,981,000	3,559,000	3,647,000
A01238	Charge allowance				2,000	2,000	
A01239	Special allowance					20,000	
A0123G	Ad-hoc Relief Allowance-2018				2,981,000	3,559,000	3,647,000
A0123P	Ad-hoc Relief Allowance 2019					3,974,000	4,059,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,093,000**	**2,011,000**	**2,242,000**
A01274	Medical charges				70,000	70,000	
A01277	Contingent paid staff				150,000	1,046,000	1,344,000
001	Contingent Paid Staff				150,000	1,046,000	1,344,000
A01289	Teaching Allowance				873,000	895,000	898,000
A03	**TOTAL OPERATING EXPENSES**				**4,871,000**	**4,093,000**	**2,486,000**
A032	**TOTAL COMMUNICATIONS**				**42,000**	**29,400**	**42,000**
A03201	Postage and telegraph				7,000	4,900	7,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03202	Telephone and trunk call			35,000	24,500	35,000
001	Telephone and Trunk Calls				24,500	
A033	**TOTAL UTILITIES**			**3,300,000**	**3,335,000**	**1,894,000**
A03301	Gas			1,406,000		
003	Heating Charges for Classrooms			1,406,000		
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	
A03304	Hot and cold weather charges			1,859,000	3,300,000	1,859,000
001	Hot and Cold Weather Charges				3,300,000	
003	Gilgit-Baltistan Weather Charges			1,859,000		1,859,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**1,349,000**	**602,600**	**370,000**
A03901	Stationery			170,000	119,000	170,000
001	Stationery				119,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03970	Others			1,139,000	455,600	160,000
001	Others			160,000	455,600	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			979,000		
A06	**TOTAL TRANSFERS**			**40,000**	**28,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**28,000**	**40,000**
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**70,000**	**67,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**65,000**	**45,500**	**32,000**
A13201	Furniture and Fixtures			65,000	45,500	32,000
001	Furniture and Fixture				45,500	
Boys High School Dogoni				**62,679,000**	**79,896,000**	**72,614,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**34,711,000**	**44,776,000**	**48,643,000**
A011	**TOTAL PAY**		**86**	**86**	**23,489,000**	**24,380,000**	**32,918,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**6,276,000**	**3,876,000**	**8,361,000**
A01101	Total Basic Pay		14	14	5,943,000	3,523,000	8,053,000
A122	Assistant Headmaster	(BPS-18)	1	1	464,000		498,000
P051	Principal	(BPS-18)	1	1	90,000		498,000
H020	Headmaster	(BPS-17)	1	1	90,000		504,000
S013	Secondary School Teacher	(BPS-17)	8	8	4,087,000		5,130,000
T038	TGT	(BPS-17)	1	1	681,000		767,000
H020	Headmaster	(BPS-16)	2	2	531,000		656,000
A01103	Special pay				333,000	353,000	308,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**17,213,000**	**20,504,000**	**24,557,000**
A01151	Total Pay of Other Staff		72	72	15,402,000	18,367,000	22,587,000
D151	DM	(BPS-16)	2	2	541,000		6,689,000
I024	IT Teacher	(BPS-16)	1	1	237,000		248,000
O010	OT	(BPS-16)	2	2	518,000		587,000
P027	PET	(BPS-16)	1	1	367,000		402,000
S106	SPTI	(BPS-16)	2	2	468,000		594,000
T036	TGST/TGT	(BPS-16)	8	8	2,682,000		2,968,000
T061	TUGT	(BPS-16)	2	2	531,000		519,000
E011	Elementary School Teacher	(BPS-14)	24	24	6,147,000		5,783,000
U019	Upper Division Clerk	(BPS-14)	1	1	227,000		253,000
L093	Lower Division Clerk	(BPS-11)	1	1	90,000		163,000
L012	Laboratory Assistant	(BPS-09)	3	3	342,000		538,000
L078	Library Assistant	(BPS-09)	1	1	90,000		163,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1028	**Boys High School Thalay**						
L015	Laboratory Incharge	(BPS-07)	1	1	198,000		224,000
N006	Naib Qasid	(BPS-02)	10	10	1,763,000		1,916,000
G019	Grade-I	(BPS-01)	11	11	1,071,000		1,400,000
I003	Imam Masjid	(Fixed)	1	1	65,000		70,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		70,000
A01153	Special pay				1,746,000	2,065,000	1,898,000
A01156	Total Pay of contract staff				65,000	72,000	72,000
A012	**TOTAL ALLOWANCES**				**11,222,000**	**20,396,000**	**15,725,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,449,000**	**19,532,000**	**15,389,000**
A01202	House rent Allowance				1,674,000	1,943,000	2,109,000
A01203	Conveyance allowance				2,186,000	2,176,000	2,792,000
A0120D	Integrated Allowance				58,000	72,000	121,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					5,415,000	
A01211	Hill allowance				64,000	75,000	93,000
A01217	Medical allowance				1,206,000	1,433,000	1,671,000
A01226	Computer allowance				9,000	37,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				1,521,000	1,685,000	1,711,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,853,000	2,189,000	2,276,000
A01238	Charge allowance				1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,877,000	2,195,000	2,360,000
A0123P	Ad-hoc Relief Allowance 2019					2,299,000	2,246,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**773,000**	**864,000**	**336,000**
A01274	Medical charges				50,000	50,000	
A01277	Contingent paid staff				30,000	260,000	336,000
001	Contingent Paid Staff				30,000	260,000	336,000
A01289	Teaching Allowance				693,000	554,000	
A03	**TOTAL OPERATING EXPENSES**				**2,806,000**	**2,551,100**	**1,601,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A032	**TOTAL COMMUNICATIONS**			**42,000**	**29,400**	**42,000**
A03201	Postage and telegraph			7,000	4,900	7,000
A03202	Telephone and trunk call			35,000	24,500	35,000
001	Telephone and Trunk Calls				24,500	
A033	**TOTAL UTILITIES**			**1,876,000**	**2,060,000**	**1,089,000**
A03301	Gas			787,000		
003	Heating Charges for Classrooms			787,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			1,049,000	2,020,000	1,049,000
001	Hot and Cold Weather Charges				2,020,000	
003	Gilgit-Baltistan Weather Charges			1,049,000		1,049,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**708,000**	**335,700**	**290,000**
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			533,000	213,200	115,000
001	Others			115,000	213,200	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			418,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**507,000**	
A041	**TOTAL PENSION**				**507,000**	
A04114	Superannuation Encashment of L.P.R				507,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				507,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A06	**TOTAL TRANSFERS**			**40,000**	**28,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**28,000**	**40,000**
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Thalay				**37,637,000**	**47,918,100**	**50,364,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**43,136,000**	**49,299,000**	**52,549,000**
A011	**TOTAL PAY**		**109**	**109**	**31,225,000**	**26,736,000**	**35,153,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**9,286,000**	**4,066,000**	**10,880,000**
A01101	Total Basic Pay		23	23	8,948,000	3,682,000	10,505,000
H023	Headmistress	(BPS-19)	1	1	692,000		745,000
A124	Assistant Headmistress	(BPS-18)	1	1	1,016,000		1,136,000
L052	Lecturers/SS	(BPS-17)	13	13	4,599,000		4,818,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,197,000		1,319,000
T039	TGT/Headmaster	(BPS-17)	4	4	983,000		1,991,000
H023	Headmistress	(BPS-16)	2	2	461,000		496,000
A01103	Special pay				338,000	384,000	375,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**86**	**21,939,000**	**22,670,000**	**24,273,000**
A01151	Total Pay of Other Staff		86	86	20,082,000	20,420,000	21,903,000
A009	Accountant	(BPS-16)	1	1	444,000		495,000
D027	DDM Instructor	(BPS-16)	1	1	362,000		407,000
D151	DM	(BPS-16)	2	2	670,000		753,000
I024	IT Teacher	(BPS-16)	1	1	231,000		248,000
O010	OT	(BPS-16)	2	2	567,000		656,000
P027	PET	(BPS-16)	1	1	362,000		407,000
S106	SPTI	(BPS-16)	2	2	414,000		401,000
T035	TGST	(BPS-16)	2	2	461,000		447,000
T038	TGT	(BPS-16)	6	6	1,842,000		2,480,000
T064	TUGT/T.I	(BPS-16)	2	2	946,000		860,000
E011	Elementary School Teacher	(BPS-14)	36	36	9,314,000		9,739,000
U019	Upper Division Clerk	(BPS-14)	1	1	286,000		267,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1030	**Girls High School Khaplu Ghanche**						
L012	Laboratory Assistant	(BPS-09)	4	4	622,000		788,000
L012	Laboratory Assistant	(BPS-07)	1	1	176,000		196,000
L015	Laboratory Incharge	(BPS-07)	1	1	136,000		132,000
D159	Driver	(BPS-04)	1	1	158,000		175,000
N006	Naib Qasid	(BPS-02)	12	12	1,873,000		2,069,000
G019	Grade-I	(BPS-01)	10	10	1,218,000		1,383,000
A01152	Personal pay					2,000	
A01153	Special pay				1,857,000	2,248,000	2,370,000
A012	**TOTAL ALLOWANCES**				**11,911,000**	**22,563,000**	**17,396,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,269,000**	**21,759,000**	**16,592,000**
A01202	House rent Allowance				1,784,000	2,173,000	2,265,000
A01203	Conveyance allowance				2,526,000	2,306,000	2,828,000
A0120D	Integrated Allowance				64,000	70,000	71,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					6,241,000	
A01211	Hill allowance				69,000	79,000	86,000
A01217	Medical allowance				1,346,000	1,598,000	1,660,000
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016				1,521,000	1,810,000	1,847,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,977,000	2,407,000	2,505,000
A01238	Charge allowance				2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				1,977,000	2,405,000	2,529,000
A0123P	Ad-hoc Relief Allowance 2019					2,611,000	2,798,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**642,000**	**804,000**	**804,000**
A01273	Honoraria				1,000	1,000	
A01274	Medical charges				80,000	80,000	
A01277	Contingent paid staff				30,000	134,000	168,000
001	Contingent Paid Staff				30,000	134,000	168,000
A01289	Teaching Allowance				531,000	589,000	636,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03	**TOTAL OPERATING EXPENSES**			**3,757,000**	**3,150,300**	**2,096,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**35,000**	**50,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			45,000	31,500	45,000
001	Telephone and Trunk Calls				31,500	
A033	**TOTAL UTILITIES**			**2,340,000**	**2,375,000**	**1,321,000**
A03301	Gas			1,019,000		
003	Heating Charges for Classrooms			1,019,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			1,291,000	2,345,000	1,291,000
001	Hot and Cold Weather Charges				2,345,000	
003	Gilgit-Baltistan Weather Charges			1,291,000		1,291,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**50,000**	**50,000**
A03402	Rent for office building			50,000	50,000	50,000
001	Rent for Office Building			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**330,000**	**231,000**	**330,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	105,000	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	**TOTAL GENERAL**			**987,000**	**459,300**	**345,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			35,000	24,500	35,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			772,000	308,800	130,000
001	Others			130,000	308,800	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			642,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,277,000**	
A041	**TOTAL PENSION**				**1,277,000**	
A04114	Superannuation Encashment of L.P.R				1,277,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,277,000	
A06	**TOTAL TRANSFERS**			**50,000**	**35,000**	**50,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**35,000**	**50,000**
A06103	Cash awards			50,000	35,000	50,000
001	Cash Awards			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**230,000**	**161,000**	**230,000**
A130	**TOTAL TRANSPORT**			**150,000**	**105,000**	**150,000**
A13001	Transport			150,000	105,000	150,000
001	Transport			150,000	105,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1030 Girls High School Khaplu Ghanche					
Girls High School Khaplu Ghanche			**47,173,000**	**53,922,300**	**54,925,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**40,767,000**	**59,257,000**	**46,796,000**
A011	**TOTAL PAY**		**83**	**83**	**28,618,000**	**27,516,000**	**30,370,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**10,002,000**	**6,063,000**	**9,702,000**
A01101	Total Basic Pay		15	15	9,399,000	5,475,000	9,135,000
H020	Headmaster	(BPS-19)	1	1	692,000		745,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,285,000		499,000
S013	Secondary School Teacher	(BPS-17)	10	10	5,610,000		5,426,000
T039	TGT/Headmaster	(BPS-17)	3	3	1,812,000		2,465,000
A01103	Special pay				603,000	588,000	567,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**18,616,000**	**21,453,000**	**20,668,000**
A01151	Total Pay of Other Staff		68	68	16,817,000	19,300,000	18,641,000
D151	DM	(BPS-16)	2	2	691,000		779,000
O010	OT	(BPS-16)	1	1	231,000		266,000
P027	PET	(BPS-16)	2	2	756,000		845,000
T036	TGST/TGT	(BPS-16)	1	1	135,000		248,000
T061	TUGT	(BPS-16)	4	4	1,591,000		1,764,000
E011	Elementary School Teacher	(BPS-14)	36	36	9,870,000		10,808,000
U019	Upper Division Clerk	(BPS-14)	1	1	298,000		335,000
L012	Laboratory Assistant	(BPS-09)	2	2	140,000		325,000
N006	Naib Qasid	(BPS-02)	16	16	2,682,000		2,891,000
G019	Grade-I	(BPS-01)	3	3	423,000		380,000
A01152	Personal pay				17,000	19,000	22,000
A01153	Special pay				1,782,000	2,134,000	2,005,000
A012	**TOTAL ALLOWANCES**				**12,149,000**	**31,741,000**	**16,426,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1032	**Boys High School Ghowari Ghanche**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,427,000**	**30,587,000**	**15,189,000**
A01202	House rent Allowance			1,855,000	2,067,000	2,015,000
A01203	Conveyance allowance			2,255,000	2,082,000	2,599,000
A0120D	Integrated Allowance			49,000	54,000	51,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				15,597,000	
A01211	Hill allowance			54,000	61,000	61,000
A01217	Medical allowance			1,228,000	1,370,000	1,325,000
A01224	Entertainment allowance			11,000	11,000	13,000
A0122M	Ad-hoc Relief Allowance-2016			1,660,000	1,886,000	1,791,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,154,000	2,465,000	2,408,000
A01238	Charge allowance			2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,154,000	2,445,000	2,408,000
A0123P	Ad-hoc Relief Allowance 2019				2,520,000	2,515,000
A01253	Science Teaching Allowance			5,000	4,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**722,000**	**1,154,000**	**1,237,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			108,000	531,000	672,000
001	Contingent Paid Staff			108,000	531,000	672,000
A01289	Teaching Allowance			564,000	573,000	565,000
A03	**TOTAL OPERATING EXPENSES**			**4,566,000**	**3,878,100**	**2,504,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**7,700**	**11,000**
A03201	Postage and telegraph			1,000	700	1,000
A03202	Telephone and trunk call			10,000	7,000	10,000
001	Telephone and Trunk Calls				7,000	
A033	**TOTAL UTILITIES**			**3,269,000**	**3,269,000**	**2,043,000**
A03301	Gas			1,226,000		
003	Heating Charges for Classrooms			1,226,000		
A03303	Electricity			10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Electricity				10,000	
A03304	Hot and cold weather charges			2,033,000	3,259,000	2,033,000
001	Hot and Cold Weather Charges				3,259,000	
003	Gilgit-Baltistan Weather Charges			2,033,000		2,033,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,000**	**115,500**	**165,000**
A03805	Travelling allowance			165,000	115,500	165,000
001	Travelling Allowance				115,500	
A039	**TOTAL GENERAL**			**1,121,000**	**485,900**	**285,000**
A03901	Stationery			75,000	52,500	75,000
001	Stationery				52,500	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			996,000	398,400	160,000
001	Others			160,000	398,400	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			836,000		
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**66,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			60,000	42,000	30,000
A13201	Furniture and Fixtures			60,000	42,000	30,000
001	Furniture and Fixture				42,000	
Boys High School Ghowari Ghanche				**45,473,000**	**63,233,100**	**49,410,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**33,019,000**	**42,717,000**	**34,552,000**
A011	**TOTAL PAY**		**85**	**85**	**23,026,000**	**21,255,000**	**20,512,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**7,805,000**	**1,985,000**	**8,134,000**
A01101	Total Basic Pay		19	19	7,664,000	1,805,000	7,930,000
H020	Headmaster	(BPS-19)	1	1	692,000		499,000
P051	Principal	(BPS-18)	1	1	90,000		499,000
I001	I.T Teacher	(BPS-17)	1	1	393,000		423,000
S013	Secondary School Teacher	(BPS-17)	13	13	5,409,000		5,327,000
T039	TGT/Headmaster	(BPS-17)	2	2	735,000		792,000
H020	Headmaster	(BPS-16)	1	1	345,000		390,000
A01103	Special pay				141,000	180,000	204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**15,221,000**	**19,270,000**	**12,378,000**
A01151	Total Pay of Other Staff		66	66	13,541,000	17,383,000	10,481,000
D151	DM	(BPS-16)	3	3	989,000		1,126,000
I024	IT Teacher	(BPS-16)	1	1	387,000		442,000
O010	OT	(BPS-16)	2	2	387,000		433,000
P027	PET	(BPS-16)	2	2	760,000		860,000
T036	TGST/TGT	(BPS-16)	2	2	444,000		496,000
T061	TUGT	(BPS-16)	5	5	1,740,000		1,989,000
E011	Elementary School Teacher	(BPS-14)	23	23	5,520,000		771,000
U019	Upper Division Clerk	(BPS-14)	1	1	242,000		281,000
L093	Lower Division Clerk	(BPS-11)	1	1	90,000		173,000
L012	Laboratory Assistant	(BPS-09)	1	1	90,000		150,000
L078	Library Assistant	(BPS-09)	1	1	90,000		150,000
L012	Laboratory Assistant	(BPS-07)	1	1	212,000		205,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1034	**Boys High School Keris Ghanche**						
L015	Laboratory Incharge	(BPS-07)	2	2	166,000		31,000
D159	Driver	(BPS-04)	1	1	132,000		149,000
N006	Naib Qasid	(BPS-02)	12	12	1,951,000		2,200,000
G019	Grade-I	(BPS-01)	8	8	341,000		1,025,000
A01153	Special pay				1,680,000	1,887,000	1,897,000
A012	**TOTAL ALLOWANCES**				**9,993,000**	**21,462,000**	**14,040,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,379,000**	**20,775,000**	**13,382,000**
A01202	House rent Allowance				1,515,000	1,744,000	1,802,000
A01203	Conveyance allowance				2,012,000	1,890,000	2,363,000
A0120D	Integrated Allowance				59,000	64,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,204,000	
A01211	Hill allowance				57,000	64,000	65,000
A01216	Qualification allowance				27,000	30,000	31,000
A01217	Medical allowance				1,091,000	1,249,000	1,277,000
A01224	Entertainment allowance				6,000	6,000	7,000
A01226	Computer allowance				41,000	52,000	64,000
A0122C	Adhoc Relief Allowance - 2015					23,000	
A0122M	Ad-hoc Relief Allowance-2016				1,277,000	1,443,000	1,476,000
A0122Y	Ad-hoc Relief Allowance 2017				1,647,000	1,942,000	1,992,000
A0123G	Ad-hoc Relief Allowance-2018				1,647,000	1,903,000	1,992,000
A0123P	Ad-hoc Relief Allowance 2019					2,161,000	2,248,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**614,000**	**687,000**	**658,000**
A01274	Medical charges				50,000	50,000	
A01277	Contingent paid staff				50,000	135,000	168,000
001	Contingent Paid Staff				50,000	135,000	168,000
A01289	Teaching Allowance				514,000	502,000	490,000
A03	**TOTAL OPERATING EXPENSES**				**2,727,000**	**2,270,100**	**1,637,000**
A032	**TOTAL COMMUNICATIONS**				**11,000**	**7,700**	**11,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03201	Postage and telegraph			1,000	700	1,000
A03202	Telephone and trunk call			10,000	7,000	10,000
001	Telephone and Trunk Calls				7,000	
A033	**TOTAL UTILITIES**			**1,785,000**	**1,785,000**	**1,166,000**
A03301	Gas			619,000		
003	Heating Charges for Classrooms			619,000		
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	
A03304	Hot and cold weather charges			1,156,000	1,775,000	1,156,000
001	Hot and Cold Weather Charges				1,775,000	
003	Gilgit-Baltistan Weather Charges			1,156,000		1,156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**751,000**	**351,400**	**280,000**
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			581,000	232,400	110,000
001	Others			110,000	232,400	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			471,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,110,000**	
A041	**TOTAL PENSION**				**1,110,000**	
A04114	Superannuation Encashment of L.P.R				1,110,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,110,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**	**24,500**	**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**	**24,500**	**35,000**
A06103	Cash awards			35,000	24,500	35,000
001	Cash Awards			35,000	24,500	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Keris Ghanche				**35,861,000**	**46,177,600**	**36,304,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**49,507,000**	**61,841,000**	**57,646,000**
A011	**TOTAL PAY**		**104**	**104**	**34,172,000**	**32,959,000**	**37,619,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**12,750,000**	**8,204,000**	**13,702,000**
A01101	Total Basic Pay		25	25	12,013,000	7,427,000	13,016,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,396,000		1,764,000
P051	Principal	(BPS-18)	1	1	698,000		499,000
H020	Headmaster	(BPS-17)	1	1	90,000		396,000
L052	Lecturers/SS	(BPS-17)	3	3	1,102,000		1,188,000
S013	Secondary School Teacher	(BPS-17)	13	13	7,440,000		7,743,000
T038	TGT	(BPS-17)	3	3	763,000		835,000
H020	Headmaster	(BPS-16)	2	2	524,000		591,000
A01103	Special pay				737,000	777,000	686,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**21,422,000**	**24,755,000**	**23,917,000**
A01151	Total Pay of Other Staff		79	79	19,226,000	22,320,000	21,484,000
D151	DM	(BPS-16)	6	6	2,191,000		2,362,000
O010	OT	(BPS-16)	3	3	716,000		772,000
P027	PET	(BPS-16)	3	3	938,000		1,030,000
S106	SPTI	(BPS-16)	2	2	664,000		715,000
T036	TGST/TGT	(BPS-16)	7	7	2,137,000		2,746,000
T064	TUGT/T.I	(BPS-16)	8	8	2,807,000		2,976,000
E011	Elementary School Teacher	(BPS-14)	28	28	6,794,000		7,472,000
U019	Upper Division Clerk	(BPS-14)	1	1	311,000		150,000
L012	Laboratory Assistant	(BPS-09)	2	2	148,000		318,000
N006	Naib Qasid	(BPS-02)	12	12	1,871,000		2,011,000
G019	Grade-I	(BPS-01)	7	7	649,000		932,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01153	Special pay			2,196,000	2,435,000	2,433,000
A012	**TOTAL ALLOWANCES**			**15,335,000**	**28,882,000**	**20,027,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,446,000**	**27,682,000**	**18,775,000**
A01202	House rent Allowance			2,311,000	2,522,000	2,428,000
A01203	Conveyance allowance			3,111,000	2,677,000	3,396,000
A0120D	Integrated Allowance			47,000	51,000	52,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				9,373,000	
A01211	Hill allowance			63,000	68,000	69,000
A01217	Medical allowance			1,539,000	1,690,000	1,656,000
A01224	Entertainment allowance			6,000	4,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			2,056,000	2,252,000	2,183,000
A0122Y	Ad-hoc Relief Allowance 2017			2,651,000	2,968,000	2,932,000
A01238	Charge allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			2,651,000	2,968,000	2,932,000
A0123P	Ad-hoc Relief Allowance 2019				3,098,000	3,105,000
A01253	Science Teaching Allowance			9,000	9,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**889,000**	**1,200,000**	**1,252,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			80,000	395,000	504,000
001	Contingent Paid Staff			80,000	395,000	504,000
A01289	Teaching Allowance			759,000	755,000	748,000
A03	**TOTAL OPERATING EXPENSES**			**3,529,000**	**3,068,900**	**2,026,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**31,500**	**45,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**2,413,000**	**2,495,000**	**1,471,000**
A03301	Gas			942,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	Heating Charges for Classrooms			942,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			1,441,000	2,465,000	1,441,000
001	Hot and Cold Weather Charges				2,465,000	
003	Gilgit-Baltistan Weather Charges			1,441,000		1,441,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**891,000**	**416,400**	**330,000**
A03901	Stationery			160,000	112,000	160,000
001	Stationery				112,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			691,000	276,400	130,000
001	Others			130,000	276,400	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			561,000		
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**63,000**	**62,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			55,000	38,500	27,000
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Boys High School Purtak Ghanche				**53,171,000**	**65,004,400**	**59,779,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**62,133,000**	**52,331,000**	**67,553,000**
A011	**TOTAL PAY**		**80**	**80**	**49,443,000**	**28,665,000**	**51,033,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**7,759,000**	**4,500,000**	**12,310,000**
A01101	Total Basic Pay		11	11	7,245,000	4,054,000	11,958,000
H020	Headmaster	(BPS-18)	1	1	999,000		1,734,000
A045	AEO/ADI/HM	(BPS-17)	3	3	3,123,000		1,321,000
S013	Secondary School Teacher	(BPS-17)	7	7	3,123,000		8,903,000
A01103	Special pay				514,000	446,000	352,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**69**	**41,684,000**	**24,165,000**	**38,723,000**
A01151	Total Pay of Other Staff		69	69	39,654,000	21,802,000	36,355,000
D151	DM	(BPS-16)	7	7	2,439,000		4,257,000
O010	OT	(BPS-16)	4	4	1,233,000		1,965,000
P027	PET	(BPS-16)	2	2	1,080,000		1,462,000
S106	SPTI	(BPS-16)	2	2	1,656,000		1,205,000
T041	TGT/TGST	(BPS-16)	6	6	2,232,000		2,197,000
T061	TUGT	(BPS-16)	6	6	2,376,000		4,241,000
E011	Elementary School Teacher	(BPS-14)	25	25	25,443,000		14,530,000
U019	Upper Division Clerk	(BPS-14)	1	1	288,000		600,000
L012	Laboratory Assistant	(BPS-09)	1	1	207,000		629,000
G021	Grade-II	(BPS-02)	2	2	297,000		878,000
N006	Naib Qasid	(BPS-02)	11	11	2,133,000		3,257,000
G019	Grade-I	(BPS-01)	2	2	270,000		1,134,000
A01152	Personal pay					5,000	
A01153	Special pay				2,030,000	2,358,000	2,368,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1084	**Boys High School Khaplu Bala Ghanche**					
A012	**TOTAL ALLOWANCES**			**12,690,000**	**23,666,000**	**16,520,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,073,000**	**23,061,000**	**15,976,000**
A01202	House rent Allowance			1,817,000	1,941,000	1,945,000
A01203	Conveyance allowance			2,488,000	2,267,000	2,755,000
A0120D	Integrated Allowance			40,000	48,000	51,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,541,000	
A01211	Hill allowance			48,000	54,000	56,000
A01217	Medical allowance			1,242,000	1,370,000	1,348,000
A01224	Entertainment allowance			6,000		6,000
A0122M	Ad-hoc Relief Allowance-2016			1,791,000	1,934,000	1,908,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,314,000	2,561,000	2,568,000
A01238	Charge allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			2,314,000	2,561,000	2,568,000
A0123P	Ad-hoc Relief Allowance 2019				2,748,000	2,763,000
A01253	Science Teaching Allowance			11,000	10,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**617,000**	**605,000**	**544,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			567,000	555,000	544,000
A03	**TOTAL OPERATING EXPENSES**			**2,682,000**	**2,343,000**	**1,520,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,805,000**	**1,917,000**	**1,147,000**
A03301	Gas			658,000		
003	Heating Charges for Classrooms			658,000		
A03303	Electricity			20,000	20,000	20,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,127,000	1,897,000	1,127,000
001	Hot and Cold Weather Charges				1,897,000	
003	Gilgit-Baltistan Weather Charges			1,127,000		1,127,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**754,000**	**340,600**	**250,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			624,000	249,600	120,000
001	Others			120,000	249,600	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			504,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Khaplu Bala Ghanche				**64,950,000**	**54,768,500**	**69,208,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**40,919,000**	**43,423,000**	**41,782,000**
A011	**TOTAL PAY**		**85**	**85**	**30,049,000**	**24,072,000**	**27,337,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**8,230,000**	**5,723,000**	**7,958,000**
A01101	Total Basic Pay		16	16	7,765,000	5,192,000	7,403,000
A045	AEO/ADI/HM	(BPS-17)	2	2	1,439,000		1,525,000
S013	Secondary School Teacher	(BPS-17)	12	12	5,753,000		5,099,000
H020	Headmaster	(BPS-16)	2	2	573,000		779,000
A01103	Special pay				465,000	531,000	555,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**69**	**21,819,000**	**18,349,000**	**19,379,000**
A01151	Total Pay of Other Staff		69	69	20,252,000	16,419,000	17,647,000
D151	DM	(BPS-16)	3	3	1,069,000		1,222,000
O010	OT	(BPS-16)	2	2	560,000		637,000
P027	PET	(BPS-16)	3	3	5,673,000		1,242,000
T041	TGT/TGST	(BPS-16)	3	3	691,000		797,000
T061	TUGT	(BPS-16)	2	2	800,000		628,000
E011	Elementary School Teacher	(BPS-14)	37	37	8,469,000		9,787,000
G021	Grade-II	(BPS-02)	3	3	180,000		503,000
N006	Naib Qasid	(BPS-02)	12	12	2,585,000		2,226,000
G019	Grade-I	(BPS-01)	4	4	225,000		605,000
A01152	Personal pay				11,000	11,000	
A01153	Special pay				1,556,000	1,919,000	1,732,000
A012	**TOTAL ALLOWANCES**				**10,870,000**	**19,351,000**	**14,445,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,108,000**	**18,768,000**	**13,904,000**
A01202	House rent Allowance				1,642,000	1,874,000	1,863,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1085	**Boys High School Machulo Ghanche**					
A01203	Conveyance allowance			2,091,000	1,961,000	2,334,000
A0120D	Integrated Allowance			56,000	61,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,263,000	
A01211	Hill allowance			57,000	65,000	64,000
A01217	Medical allowance			1,125,000	1,369,000	1,274,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,421,000	1,617,000	1,616,000
A0122Y	Ad-hoc Relief Allowance 2017			1,854,000	2,166,000	2,192,000
A01238	Charge allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			1,854,000	2,143,000	2,192,000
A0123P	Ad-hoc Relief Allowance 2019				2,241,000	2,300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**762,000**	**583,000**	**541,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			712,000	533,000	541,000
A03	**TOTAL OPERATING EXPENSES**			**3,302,000**	**2,700,800**	**1,542,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**2,168,000**	**2,172,000**	**1,149,000**
A03301	Gas			1,019,000		
003	Heating Charges for Classrooms			1,019,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,129,000	2,152,000	1,129,000
001	Hot and Cold Weather Charges				2,152,000	
003	Gilgit-Baltistan Weather Charges			1,129,000		1,129,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**1,011,000**	**443,400**	**270,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			881,000	352,400	140,000
001	Others			140,000	352,400	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			741,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**59,500**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Boys High School Machulo Ghanche			**44,361,000**	**46,221,800**	**43,439,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**38,348,000**	**43,655,000**	**45,796,000**
A011	**TOTAL PAY**		**85**	**85**	**26,092,000**	**26,515,000**	**29,629,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**6,582,000**	**6,754,000**	**7,645,000**
A01101	Total Basic Pay		10	10	5,991,000	6,111,000	7,065,000
H020	Headmaster	(BPS-18)	1	1	1,054,000		1,172,000
A045	AEO/ADI/HM	(BPS-17)	3	3	1,306,000		1,644,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,253,000		3,824,000
H020	Headmaster	(BPS-16)	1	1	378,000		425,000
A01103	Special pay				591,000	643,000	580,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**75**	**75**	**19,510,000**	**19,761,000**	**21,984,000**
A01151	Total Pay of Other Staff		75	75	17,674,000	17,806,000	19,911,000
D151	DM	(BPS-16)	5	5	1,386,000		1,545,000
O010	OT	(BPS-16)	2	2	490,000		514,000
P027	PET	(BPS-16)	1	1	229,000		248,000
S106	SPTI	(BPS-16)	1	1	231,000		248,000
T041	TGT/TGST	(BPS-16)	9	9	2,318,000		2,938,000
T061	TUGT	(BPS-16)	5	5	1,772,000		1,986,000
E011	Elementary School Teacher	(BPS-14)	32	32	8,334,000		8,940,000
U019	Upper Division Clerk	(BPS-14)	1	1	184,000		240,000
L093	Lower Division Clerk	(BPS-11)	1	1	172,000		190,000
L012	Laboratory Assistant	(BPS-09)	2	2	226,000		480,000
N006	Naib Qasid	(BPS-02)	14	14	2,233,000		2,339,000
G019	Grade-I	(BPS-01)	2	2	99,000		243,000
A01152	Personal pay				17,000	19,000	
A01153	Special pay				1,819,000	1,936,000	2,073,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1086	**Boys High School Surmo Ghanche**					
A012	**TOTAL ALLOWANCES**			12,256,000	17,140,000	16,167,000
A012-1	**TOTAL REGULAR ALLOWANCES**			11,609,000	16,456,000	15,509,000
A01202	House rent Allowance			1,899,000	2,064,000	2,150,000
A01203	Conveyance allowance			2,305,000	2,065,000	2,509,000
A0120D	Integrated Allowance			48,000	52,000	53,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,810,000	
A01211	Hill allowance			56,000	60,000	67,000
A01217	Medical allowance			1,256,000	1,374,000	1,439,000
A01224	Entertainment allowance			11,000	12,000	13,000
A0122M	Ad-hoc Relief Allowance-2016			1,697,000	1,809,000	1,862,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,152,000	2,393,000	2,503,000
A01238	Charge allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			2,183,000	2,393,000	2,503,000
A0123P	Ad-hoc Relief Allowance 2019				2,398,000	2,410,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			647,000	684,000	658,000
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			597,000	634,000	658,000
A03	**TOTAL OPERATING EXPENSES**			2,626,000	2,299,700	1,490,000
A032	**TOTAL COMMUNICATIONS**			22,000	15,400	22,000
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			1,739,000	1,869,000	1,107,000
A03301	Gas			632,000		
003	Heating Charges for Classrooms			632,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03304	Hot and cold weather charges			1,087,000	1,849,000	1,087,000
001	Hot and Cold Weather Charges				1,849,000	
003	Gilgit-Baltistan Weather Charges			1,087,000		1,087,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,700**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	700	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	700	1,000
A039	**TOTAL GENERAL**			**764,000**	**344,600**	**260,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			634,000	253,600	130,000
001	Others			130,000	253,600	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			504,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Surmo Ghanche				**41,109,000**	**46,049,200**	**47,421,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**44,982,000**	**56,451,000**	**51,745,000**
A011	**TOTAL PAY**		**111**	**111**	**30,063,000**	**31,229,000**	**32,320,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**6,593,000**	**813,000**	**7,125,000**
A01101	Total Basic Pay		19	19	6,526,000	740,000	7,051,000
A122	Assistant Headmaster	(BPS-18)	1	1	464,000		495,000
S013	Secondary School Teacher	(BPS-17)	15	15	5,176,000		5,577,000
T039	TGT/Headmaster	(BPS-17)	2	2	655,000		727,000
H020	Headmaster	(BPS-16)	1	1	231,000		252,000
A01103	Special pay				67,000	73,000	74,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**92**	**92**	**23,470,000**	**30,416,000**	**25,195,000**
A01151	Total Pay of Other Staff		92	92	20,909,000	27,523,000	22,354,000
D151	DM	(BPS-16)	4	4	1,113,000		1,242,000
O010	OT	(BPS-16)	3	3	967,000		1,087,000
P027	PET	(BPS-16)	2	2	598,000		689,000
S106	SPTI	(BPS-16)	1	1	231,000		252,000
T036	TGST/TGT	(BPS-16)	5	5	1,345,000		795,000
T065	TUGT/T.Ins	(BPS-16)	5	5	1,005,000		1,428,000
E011	Elementary School Teacher	(BPS-14)	40	40	11,007,000		11,671,000
U019	Upper Division Clerk	(BPS-14)	1	1	284,000		349,000
L093	Lower Division Clerk	(BPS-11)	3	3	567,000		630,000
L012	Laboratory Assistant	(BPS-09)	1	1	148,000		165,000
N006	Naib Qasid	(BPS-02)	14	14	2,274,000		2,513,000
G019	Grade-I	(BPS-01)	11	11	1,282,000		1,397,000
I003	Imam Masjid	(Fixed)	1	1	44,000		68,000
M057	Mosque Teacher	(Fixed)	1	1	44,000		68,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1087	**Boys High School Dumsum Ghanche**					
A01153	Special pay			2,561,000	2,893,000	2,841,000
A012	**TOTAL ALLOWANCES**			**14,919,000**	**25,222,000**	**19,425,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,871,000**	**24,365,000**	**18,653,000**
A01202	House rent Allowance			2,232,000	2,435,000	2,392,000
A01203	Conveyance allowance			3,024,000	2,659,000	3,255,000
A01207	Washing Allowance			9,000	9,000	
A0120D	Integrated Allowance			56,000	59,000	57,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,219,000	
A01211	Hill allowance			81,000	105,000	103,000
A01217	Medical allowance			1,628,000	1,814,000	1,772,000
A0122M	Ad-hoc Relief Allowance-2016			1,925,000	2,103,000	2,058,000
A0122Y	Ad-hoc Relief Allowance 2017			2,458,000	2,830,000	2,834,000
A0123G	Ad-hoc Relief Allowance-2018			2,458,000	2,827,000	2,834,000
A0123P	Ad-hoc Relief Allowance 2019				3,305,000	3,348,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,048,000**	**857,000**	**772,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			998,000	807,000	772,000
A03	**TOTAL OPERATING EXPENSES**			**3,732,000**	**3,258,800**	**1,977,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**2,693,000**	**2,768,000**	**1,584,000**
A03301	Gas			1,109,000		
003	Heating Charges for Classrooms			1,109,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,564,000	2,748,000	1,564,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
001	Hot and Cold Weather Charges				2,748,000	
003	Gilgit-Baltistan Weather Charges			1,564,000		1,564,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**916,000**	**405,400**	**270,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			786,000	314,400	140,000
001	Others			140,000	314,400	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			646,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**59,500**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	
Boys High School Dumsum Ghanche				**48,854,000**	**59,807,800**	**53,837,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**24,931,000**	**26,303,000**	**28,990,000**
A011	**TOTAL PAY**		**52**	**52**	**17,351,000**	**16,562,000**	**18,797,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,732,000**	**4,208,000**	**6,601,000**
A01101	Total Basic Pay		12	12	6,150,000	3,784,000	6,216,000
A122	Assistant Headmaster	(BPS-18)	1	1	990,000		1,101,000
S013	Secondary School Teacher	(BPS-17)	8	8	3,573,000		3,881,000
T040	TGT/HM	(BPS-17)	2	2	1,356,000		792,000
H020	Headmaster	(BPS-16)	1	1	231,000		442,000
A01103	Special pay				582,000	424,000	385,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**10,619,000**	**12,354,000**	**12,196,000**
A01151	Total Pay of Other Staff		40	40	9,598,000	11,135,000	10,942,000
D151	DM	(BPS-16)	4	4	1,128,000		1,270,000
I001	I.T Teacher	(BPS-16)	1	1	395,000		442,000
O010	OT	(BPS-16)	2	2	461,000		532,000
P027	PET	(BPS-16)	2	2	785,000		873,000
S106	SPTI	(BPS-16)	1	1	140,000		173,000
T036	TGST/TGT	(BPS-16)	3	3	1,380,000		1,611,000
T061	TUGT	(BPS-16)	4	4	875,000		1,025,000
E011	Elementary School Teacher	(BPS-14)	11	11	2,530,000		2,791,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		294,000
L012	Laboratory Assistant	(BPS-07)	1	1	163,000		203,000
L015	Laboratory Incharge	(BPS-07)	1	1	90,000		203,000
N006	Naib Qasid	(BPS-02)	7	7	1,155,000		1,273,000
N006	Naib Qasid	(BPS-01)	2	2	235,000		252,000
A01153	Special pay				1,021,000	1,219,000	1,254,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A012	**TOTAL ALLOWANCES**			**7,580,000**	**9,741,000**	**10,193,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,182,000**	**9,354,000**	**9,868,000**
A01202	House rent Allowance			1,119,000	1,222,000	1,232,000
A01203	Conveyance allowance			1,529,000	1,399,000	1,730,000
A0120D	Integrated Allowance			27,000	28,000	29,000
A01211	Hill allowance			33,000	36,000	38,000
A01217	Medical allowance			785,000	878,000	919,000
A01224	Entertainment allowance			6,000	2,000	3,000
A01226	Computer allowance				22,000	
A0122M	Ad-hoc Relief Allowance-2016			1,041,000	1,129,000	1,125,000
A0122Y	Ad-hoc Relief Allowance 2017			1,329,000	1,487,000	1,521,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,309,000	1,485,000	1,521,000
A0123P	Ad-hoc Relief Allowance 2019				1,662,000	1,747,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**398,000**	**387,000**	**325,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			348,000	337,000	325,000
A03	**TOTAL OPERATING EXPENSES**			**2,113,000**	**1,569,700**	**2,113,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls			50,000	35,000	50,000
A033	**TOTAL UTILITIES**			**975,000**	**975,000**	**975,000**
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**147,000**	**210,000**
A03805	Travelling allowance			210,000	147,000	210,000
001	Travelling Allowance			210,000	147,000	210,000
A039	**TOTAL GENERAL**			**873,000**	**409,200**	**873,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery			150,000	105,000	150,000
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			673,000	269,200	673,000
001	Others			150,000	269,200	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			523,000		523,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**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**			**35,000**	**24,500**	**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**	**24,500**	**35,000**
A06103	Cash awards			35,000	24,500	35,000
001	Cash Awards			35,000	24,500	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1101	**Boys High School Kuro Ghanche**					
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture			45,000	31,500	45,000
Boys High School Kuro Ghanche				**27,159,000**	**28,128,200**	**31,218,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**22,139,000**	**25,691,000**	**22,841,000**
A011	**TOTAL PAY**		**32**	**32**	**15,878,000**	**14,029,000**	**14,195,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,387,000**	**4,772,000**	**5,450,000**
A01101	Total Basic Pay		6	6	4,965,000	4,305,000	4,982,000
H020	Headmaster	(BPS-18)	1	1	836,000		935,000
I024	IT Teacher	(BPS-17)	1	1	826,000		743,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,477,000		2,614,000
T040	TGT/HM	(BPS-17)	1	1	826,000		690,000
A01103	Special pay				422,000	467,000	468,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**10,491,000**	**9,257,000**	**8,745,000**
A01151	Total Pay of Other Staff		26	26	9,681,000	8,345,000	7,867,000
D151	DM	(BPS-16)	1	1	386,000		584,000
O010	OT	(BPS-16)	1	1	386,000		287,000
P027	PET	(BPS-16)	2	2	770,000		890,000
T004	T.Inst.	(BPS-16)	1	1	386,000		585,000
T035	TGST	(BPS-16)	1	1	386,000		522,000
E011	Elementary School Teacher	(BPS-14)	12	12	4,535,000		3,488,000
U019	Upper Division Clerk	(BPS-14)	1	1	378,000		239,000
L012	Laboratory Assistant	(BPS-07)	1	1	366,000		153,000
L015	Laboratory Incharge	(BPS-07)	1	1	366,000		153,000
N006	Naib Qasid	(BPS-01)	5	5	1,722,000		966,000
A01153	Special pay				810,000	912,000	878,000
A012	**TOTAL ALLOWANCES**				**6,261,000**	**11,662,000**	**8,646,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,802,000**	**10,911,000**	**7,881,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1021	**Boys High School Ishkoman Ghizer**					
A01202	House rent Allowance			918,000	1,010,000	1,002,000
A01203	Conveyance allowance			1,142,000	1,079,000	1,492,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,397,000	
A01211	Hill allowance			25,000	26,000	27,000
A01217	Medical allowance			629,000	690,000	682,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			858,000	951,000	940,000
A0122Y	Ad-hoc Relief Allowance 2017			1,095,000	1,304,000	1,272,000
A0123G	Ad-hoc Relief Allowance-2018			1,114,000	1,264,000	1,272,000
A0123P	Ad-hoc Relief Allowance 2019				1,168,000	1,171,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**459,000**	**751,000**	**765,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			100,000	401,000	504,000
001	Contingent Paid Staff			100,000	401,000	504,000
A01289	Teaching Allowance			279,000	270,000	261,000
A03	**TOTAL OPERATING EXPENSES**			**1,952,000**	**1,612,600**	**956,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**14,000**	**21,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,177,000**	**1,219,000**	**585,000**
A03301	Gas			592,000		
003	Heating Charges for Classrooms			592,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			555,000	1,189,000	555,000
001	Hot and Cold Weather Charges				1,189,000	
003	Gilgit-Baltistan Weather Charges			555,000		555,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1021	**Boys High School Ishkoman Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**91,000**	**130,000**
A03805	Travelling allowance			130,000	91,000	130,000
001	Travelling Allowance				91,000	
A039	**TOTAL GENERAL**			**624,000**	**288,600**	**220,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			494,000	197,600	90,000
001	Others			90,000	197,600	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			404,000		
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Boys High School Ishkoman Ghizer			**24,191,000**	**27,373,600**	**23,897,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**23,883,000**	**33,004,000**	**29,359,000**
A011	**TOTAL PAY**		**43**	**43**	**15,549,000**	**17,606,000**	**18,004,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,807,000**	**4,364,000**	**5,894,000**
A01101	Total Basic Pay		8	8	4,456,000	3,959,000	5,453,000
H020	Headmaster	(BPS-18)	1	1	890,000		1,029,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,807,000		2,013,000
T040	TGT/HM	(BPS-17)	2	2	1,381,000		1,542,000
H020	Headmaster	(BPS-16)	2	2	378,000		869,000
A01103	Special pay				351,000	405,000	441,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**10,742,000**	**13,242,000**	**12,110,000**
A01151	Total Pay of Other Staff		35	35	9,558,000	11,953,000	10,803,000
D151	DM	(BPS-16)	1	1	235,000		267,000
O010	OT	(BPS-16)	1	1	261,000		294,000
P027	PET	(BPS-16)	1	1	349,000		389,000
S106	SPTI	(BPS-16)	1	1	280,000		319,000
T004	T.Inst.	(BPS-16)	1	1	428,000		479,000
T035	TGST	(BPS-16)	1	1	339,000		425,000
T038	TGT	(BPS-16)	5	5	1,825,000		2,337,000
T062	TUGT/	(BPS-16)	3	3	1,446,000		1,611,000
E011	Elementary School Teacher	(BPS-14)	9	9	2,376,000		2,588,000
U019	Upper Division Clerk	(BPS-14)	1	1	298,000		211,000
L012	Laboratory Assistant	(BPS-09)	1	1	188,000		209,000
N006	Naib Qasid	(BPS-02)	8	8	1,307,000		1,427,000
G019	Grade-I	(BPS-01)	2	2	226,000		247,000
A01152	Personal pay				17,000	19,000	22,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1023	**Boys High School Single**					
A01153	Special pay			1,167,000	1,270,000	1,285,000
A012	**TOTAL ALLOWANCES**			**8,334,000**	**15,398,000**	**11,355,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,710,000**	**14,390,000**	**10,301,000**
A01202	House rent Allowance			1,212,000	1,320,000	1,377,000
A01203	Conveyance allowance			1,810,000	1,356,000	1,759,000
A0120D	Integrated Allowance			24,000	24,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,861,000	
A01211	Hill allowance			22,000	26,000	27,000
A01217	Medical allowance			744,000	824,000	858,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,083,000	1,199,000	1,240,000
A0122Y	Ad-hoc Relief Allowance 2017			1,402,000	1,593,000	1,676,000
A0123G	Ad-hoc Relief Allowance-2018			1,402,000	1,593,000	1,676,000
A0123P	Ad-hoc Relief Allowance 2019				1,582,000	1,649,000
A01253	Science Teaching Allowance			5,000	6,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**624,000**	**1,008,000**	**1,054,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			158,000	544,000	672,000
001	Contingent Paid Staff			158,000	544,000	672,000
A01289	Teaching Allowance			366,000	364,000	382,000
A03	**TOTAL OPERATING EXPENSES**			**1,768,000**	**1,451,000**	**1,178,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**28,000**	**40,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**1,038,000**	**1,054,000**	**748,000**
A03301	Gas			290,000		
003	Heating Charges for Classrooms			290,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			728,000	1,034,000	728,000
001	Hot and Cold Weather Charges				1,034,000	
003	Gilgit-Baltistan Weather Charges			728,000		728,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**510,000**	**243,000**	**210,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			380,000	152,000	80,000
001	Others			80,000	152,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			300,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Single				**25,751,000**	**35,725,000**	**30,637,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**33,328,000**	**42,899,000**	**40,555,000**
A011	**TOTAL PAY**		**52**	**52**	**22,405,000**	**20,515,000**	**25,005,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**12,374,000**	**9,423,000**	**13,645,000**
A01101	Total Basic Pay		15	15	11,486,000	8,510,000	12,694,000
H020	Headmaster	(BPS-19)	1	1	923,000		1,207,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,251,000		1,917,000
I001	I.T Teacher	(BPS-17)	1	1	666,000		744,000
S013	Secondary School Teacher	(BPS-17)	8	8	1,464,000		6,929,000
T038	TGT	(BPS-17)	2	2	6,771,000		1,638,000
H020	Headmaster	(BPS-16)	1	1	411,000		259,000
A01102	Personal pay					11,000	
A01103	Special pay				888,000	902,000	951,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**10,031,000**	**11,092,000**	**11,360,000**
A01151	Total Pay of Other Staff		37	37	9,027,000	10,010,000	10,274,000
D151	DM	(BPS-16)	2	2	671,000		566,000
O010	OT	(BPS-16)	2	2	641,000		722,000
P027	PET	(BPS-16)	2	2	671,000		981,000
T035	TGST	(BPS-16)	1	1	345,000		390,000
T038	TGT	(BPS-16)	1	1	279,000		259,000
T061	TUGT	(BPS-16)	4	4	1,452,000		1,632,000
E011	Elementary School Teacher	(BPS-14)	13	13	3,087,000		3,630,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		294,000
L015	Laboratory Incharge	(BPS-07)	1	1	215,000		249,000
N006	Naib Qasid	(BPS-02)	6	6	927,000		1,024,000
C053	Chowkidar	(BPS-01)	1	1	123,000		135,000
G019	Grade-I	(BPS-01)	3	3	355,000		392,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1024	**Boys High School Gulapure Ghizer**					
A01153	Special pay			1,004,000	1,082,000	1,086,000
A012	**TOTAL ALLOWANCES**			**10,923,000**	**22,384,000**	**15,550,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,541,000**	**19,278,000**	**11,967,000**
A01202	House rent Allowance			1,542,000	1,602,000	1,646,000
A01203	Conveyance allowance			2,151,000	1,508,000	1,995,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				8,176,000	
A01211	Hill allowance			36,000	36,000	35,000
A01217	Medical allowance			938,000	1,042,000	1,235,000
A01224	Entertainment allowance			17,000	10,000	13,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			1,326,000	1,404,000	1,431,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,724,000	1,863,000	1,934,000
A0123G	Ad-hoc Relief Allowance-2018			1,724,000	1,859,000	1,934,000
A0123P	Ad-hoc Relief Allowance 2019				1,647,000	1,709,000
A01253	Science Teaching Allowance			8,000	7,000	8,000
A01270	Other			50,000	50,000	
001	Others			50,000	50,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,382,000**	**3,106,000**	**3,583,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			840,000	2,604,000	3,192,000
001	Contingent Paid Staff			840,000	2,604,000	3,192,000
A01289	Teaching Allowance			442,000	402,000	391,000
A03	**TOTAL OPERATING EXPENSES**			**2,173,000**	**1,783,600**	**1,503,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**30,100**	**43,000**
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
001	Telephone and Trunk Calls				24,500	
A033	**TOTAL UTILITIES**			**1,340,000**	**1,340,000**	**1,050,000**
A03301	Gas			290,000		
003	Heating Charges for Classrooms			290,000		
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	
A03304	Hot and cold weather charges			1,015,000	1,305,000	1,015,000
001	Hot and Cold Weather Charges				1,305,000	
003	Gilgit-Baltistan Weather Charges			1,015,000		1,015,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**610,000**	**287,500**	**230,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			465,000	186,000	85,000
001	Others			85,000	186,000	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			380,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**266,000**	
A041	**TOTAL PENSION**				**266,000**	
A04114	Superannuation Encashment of L.P.R				266,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				266,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			**40,000**	**28,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**28,000**	**40,000**
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Gulapure Ghizer				**35,611,000**	**46,225,600**	**42,168,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**45,783,000**	**58,234,000**	**48,489,000**
A011	**TOTAL PAY**		**83**	**83**	**31,121,000**	**28,074,000**	**27,838,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**10,728,000**	**4,212,000**	**11,141,000**
A01101	Total Basic Pay		15	15	10,260,000	3,807,000	10,764,000
H020	Headmaster	(BPS-19)	1	1	1,088,000		1,029,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,563,000		1,747,000
I001	I.T Teacher	(BPS-17)	1	1	567,000		664,000
S013	Secondary School Teacher	(BPS-17)	7	7	4,895,000		5,351,000
T038	TGT	(BPS-17)	2	2	1,292,000		1,016,000
H020	Headmaster	(BPS-16)	2	2	855,000		957,000
A01103	Special pay				468,000	405,000	377,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**20,393,000**	**23,862,000**	**16,697,000**
A01151	Total Pay of Other Staff		68	68	18,286,000	21,470,000	14,407,000
D151	DM	(BPS-16)	2	2	535,000		588,000
O010	OT	(BPS-16)	3	3	868,000		632,000
P027	PET	(BPS-16)	2	2	576,000		496,000
T035	TGST	(BPS-16)	2	2	904,000		762,000
T038	TGT	(BPS-16)	3	3	1,545,000		1,568,000
T062	TUGT/	(BPS-16)	4	4	1,602,000		1,742,000
E011	Elementary School Teacher	(BPS-14)	36	36	9,739,000		4,831,000
U019	Upper Division Clerk	(BPS-14)	1	1	399,000		436,000
L015	Laboratory Incharge	(BPS-07)	1	1	196,000		242,000
N006	Naib Qasid	(BPS-02)	11	11	1,682,000		2,833,000
G019	Grade-I	(BPS-01)	1	1	110,000		137,000
I003	Imam Masjid	(Fixed)	1	1	65,000		70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1026	**Boys High School Sherqillah Ghizer**					
M014	Maqtab Teacher (Fixed)	1	1	65,000		70,000
A01153	Special pay			1,977,000	2,248,000	2,194,000
A01156	Total Pay of contract staff			130,000	144,000	96,000
A012	**TOTAL ALLOWANCES**			**14,662,000**	**30,160,000**	**20,651,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,891,000**	**25,994,000**	**16,096,000**
A01202	House rent Allowance			2,057,000	2,229,000	2,140,000
A01203	Conveyance allowance			3,084,000	2,234,000	2,852,000
A0120D	Integrated Allowance			33,000	34,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,343,000	
A01211	Hill allowance			81,000	62,000	63,000
A01217	Medical allowance			1,303,000	1,411,000	1,378,000
A01224	Entertainment allowance			6,000	12,000	13,000
A01226	Computer allowance			25,000	27,000	28,000
A0122M	Ad-hoc Relief Allowance-2016			1,751,000	1,901,000	1,899,000
A0122Y	Ad-hoc Relief Allowance 2017			2,271,000	2,526,000	2,504,000
A0123G	Ad-hoc Relief Allowance-2018			2,271,000	2,524,000	2,490,000
A0123P	Ad-hoc Relief Allowance 2019				2,685,000	2,693,000
A01253	Science Teaching Allowance			9,000	6,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,771,000**	**4,166,000**	**4,555,000**
A01274	Medical charges			350,000	350,000	
A01277	Contingent paid staff			739,000	3,083,000	3,864,000
001	Contingent Paid Staff			739,000	3,083,000	3,864,000
A01289	Teaching Allowance			682,000	733,000	691,000
A03	**TOTAL OPERATING EXPENSES**			**3,351,000**	**2,813,100**	**2,162,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**35,000**	**50,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A033	**TOTAL UTILITIES**			**2,257,000**	**2,257,000**	**1,657,000**
A03301	Gas			600,000		
003	Heating Charges for Classrooms			600,000		
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	
A03304	Hot and cold weather charges			1,612,000	2,212,000	1,612,000
001	Hot and Cold Weather Charges				2,212,000	
003	Gilgit-Baltistan Weather Charges			1,612,000		1,612,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**864,000**	**395,100**	**275,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			699,000	279,600	110,000
001	Others			110,000	279,600	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			589,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,116,000**	
A041	**TOTAL PENSION**				**1,116,000**	
A04114	Superannuation Encashment of L.P.R				1,116,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,116,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	**TOTAL TRANSFERS**			**40,000**	**28,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**28,000**	**40,000**
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Sherqillah Ghizer				**49,254,000**	**62,847,100**	**50,771,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**23,309,000**	**35,418,000**	**31,262,000**
A011	**TOTAL PAY**		**39**	**39**	**16,200,000**	**18,029,000**	**18,669,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**7,931,000**	**7,590,000**	**8,615,000**
A01101	Total Basic Pay		11	11	7,422,000	6,891,000	7,862,000
H020	Headmaster	(BPS-19)	1	1	109,000		1,242,000
A122	Assistant Headmaster	(BPS-18)	1	1	649,000		732,000
S013	Secondary School Teacher	(BPS-17)	6	6	4,185,000		3,877,000
T039	TGT/Headmaster	(BPS-17)	3	3	2,479,000		2,011,000
A01103	Special pay				509,000	699,000	753,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**8,269,000**	**10,439,000**	**10,054,000**
A01151	Total Pay of Other Staff		28	28	7,476,000	9,429,000	8,857,000
D151	DM	(BPS-16)	1	1	691,000		773,000
I024	IT Teacher	(BPS-16)	1	1	395,000		442,000
O010	OT	(BPS-16)	2	2	626,000		967,000
P027	PET	(BPS-16)	2	2	799,000		744,000
T004	T.Inst.	(BPS-16)	1	1	362,000		379,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,434,000		3,897,000
U019	Upper Division Clerk	(BPS-14)	1	1	235,000		267,000
L012	Laboratory Assistant	(BPS-07)	1	1	162,000		193,000
L015	Laboratory Incharge	(BPS-07)	1	1	216,000		249,000
N006	Naib Qasid	(BPS-02)	2	2	1,000		383,000
G019	Grade-I	(BPS-01)	2	2	258,000		278,000
N006	Naib Qasid	(BPS-01)	2	2	297,000		285,000
A01153	Special pay				793,000	1,010,000	1,197,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1028	**Boys High School Bubar Ghizer**					
A012	**TOTAL ALLOWANCES**			**7,109,000**	**17,389,000**	**12,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,536,000**	**16,285,000**	**11,419,000**
A01202	House rent Allowance			1,080,000	1,398,000	1,563,000
A01203	Conveyance allowance			1,398,000	1,354,000	1,881,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,654,000	
A01211	Hill allowance			22,000	23,000	25,000
A01217	Medical allowance			652,000	856,000	919,000
A01224	Entertainment allowance				5,000	
A01226	Computer allowance			9,000	33,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			921,000	1,220,000	1,437,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,213,000	1,632,000	1,888,000
A0123G	Ad-hoc Relief Allowance-2018			1,213,000	1,632,000	1,888,000
A0123P	Ad-hoc Relief Allowance 2019				1,422,000	1,684,000
A01253	Science Teaching Allowance			11,000	14,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**573,000**	**1,104,000**	**1,174,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			155,000	669,000	840,000
001	Contingent Paid Staff			155,000	669,000	840,000
A01289	Teaching Allowance			318,000	335,000	334,000
A03	**TOTAL OPERATING EXPENSES**			**1,902,000**	**1,551,400**	**1,205,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**14,000**	**20,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**1,106,000**	**1,128,000**	**770,000**
A03301	Gas			336,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1028	**Boys High School Bubar Ghizer**					
003	Heating Charges for Classrooms			336,000		
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	
A03304	Hot and cold weather charges			755,000	1,113,000	755,000
001	Hot and Cold Weather Charges				1,113,000	
003	Gilgit-Baltistan Weather Charges			755,000		755,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**596,000**	**283,400**	**235,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			446,000	178,400	85,000
001	Others			85,000	178,400	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			361,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**291,000**	
A041	**TOTAL PENSION**				**291,000**	
A04114	Superannuation Encashment of L.P.R				291,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				291,000	
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Bubar Ghizer				**25,326,000**	**37,340,900**	**32,582,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**34,425,000**	**46,471,000**	**40,200,000**
A011	**TOTAL PAY**		**63**	**63**	**23,428,000**	**23,269,000**	**24,865,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,631,000**	**7,335,000**	**8,239,000**
A01101	Total Basic Pay		10	10	7,011,000	6,639,000	7,746,000
H020	Headmaster	(BPS-19)	1	1	692,000		1,278,000
A122	Assistant Headmaster	(BPS-18)	1	1	592,000		767,000
I001	I.T Teacher	(BPS-17)	1	1	616,000		691,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,543,000		2,810,000
T040	TGT/HM	(BPS-17)	3	3	2,173,000		1,758,000
H020	Headmaster	(BPS-16)	1	1	395,000		442,000
A01103	Special pay				620,000	696,000	493,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**15,797,000**	**15,934,000**	**16,626,000**
A01151	Total Pay of Other Staff		53	53	14,420,000	14,390,000	15,110,000
D151	DM	(BPS-16)	2	2	304,000		563,000
O010	OT	(BPS-16)	2	2	3,690,000		653,000
P027	PET	(BPS-16)	2	2	486,000		492,000
S106	SPTI	(BPS-16)	1	1	144,000		546,000
T004	T.Inst.	(BPS-16)	1	1	278,000		440,000
T035	TGST	(BPS-16)	1	1	146,000		530,000
T038	TGT	(BPS-16)	2	2	445,000		1,198,000
T063	TUGT/FACT	(BPS-16)	6	6	1,641,000		1,962,000
E011	Elementary School Teacher	(BPS-14)	20	20	5,613,000		5,854,000
U019	Upper Division Clerk	(BPS-14)	1	1	185,000		321,000
L012	Laboratory Assistant	(BPS-09)	1	1	90,000		163,000
L015	Laboratory Incharge	(BPS-07)	1	1	83,000		163,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1030	**Boys High School Pakora Ghizer**						
N006	Naib Qasid	(BPS-02)	12	12	1,243,000		2,103,000
G019	Grade-I	(BPS-01)	1	1	72,000		122,000
A01153	Special pay				1,377,000	1,544,000	1,516,000
A012	**TOTAL ALLOWANCES**				**10,997,000**	**23,202,000**	**15,335,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,976,000**	**20,499,000**	**12,198,000**
A01202	House rent Allowance				1,592,000	1,824,000	1,637,000
A01203	Conveyance allowance				2,218,000	1,913,000	2,206,000
A0120D	Integrated Allowance				36,000	43,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,647,000	
A01211	Hill allowance				37,000	43,000	44,000
A01216	Qualification allowance				54,000	20,000	
A01217	Medical allowance				984,000	1,149,000	1,079,000
A01224	Entertainment allowance				6,000	12,000	
A01226	Computer allowance				17,000	14,000	
A0122M	Ad-hoc Relief Allowance-2016				1,406,000	1,571,000	1,404,000
A0122Y	Ad-hoc Relief Allowance 2017				1,834,000	2,102,000	1,912,000
A0123G	Ad-hoc Relief Allowance-2018				1,792,000	2,102,000	1,912,000
A0123P	Ad-hoc Relief Allowance 2019					2,058,000	1,960,000
A01253	Science Teaching Allowance					1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,021,000**	**2,703,000**	**3,137,000**
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				450,000	2,124,000	2,688,000
001	Contingent Paid Staff				450,000	2,124,000	2,688,000
A01289	Teaching Allowance				471,000	479,000	449,000
A03	**TOTAL OPERATING EXPENSES**				**3,295,000**	**2,755,400**	**1,762,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph				10,000	7,000	10,000
A03202	Telephone and trunk call				45,000	31,500	45,000
001	Telephone and Trunk Calls					31,500	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A033	**TOTAL UTILITIES**			**2,029,000**	**2,093,000**	**1,142,000**
A03301	Gas			887,000		
003	Heating Charges for Classrooms			887,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			1,102,000	2,053,000	1,102,000
001	Hot and Cold Weather Charges				2,053,000	
003	Gilgit-Baltistan Weather Charges			1,102,000		1,102,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**290,000**	**203,000**	**290,000**
A03805	Travelling allowance			290,000	203,000	290,000
001	Travelling Allowance				203,000	
A039	**TOTAL GENERAL**			**921,000**	**420,900**	**275,000**
A03901	Stationery			115,000	80,500	115,000
001	Stationery				80,500	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			746,000	298,400	100,000
001	Others			100,000	298,400	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			646,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,069,000**	
A041	**TOTAL PENSION**				**1,069,000**	
A04114	Superannuation Encashment of L.P.R				1,069,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,069,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,000,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,000,000**	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1030	**Boys High School Pakora Ghizer**					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000	
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Pakora Ghizer				**37,840,000**	**51,379,400**	**42,082,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**49,276,000**	**69,376,000**	**60,616,000**
A011	**TOTAL PAY**		**91**	**91**	**33,365,000**	**36,031,000**	**36,611,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**9,960,000**	**7,942,000**	**10,218,000**
A01101	Total Basic Pay		12	12	9,386,000	7,198,000	9,425,000
H020	Headmaster	(BPS-19)	1	1	1,088,000		1,207,000
A122	Assistant Headmaster	(BPS-18)	1	1	681,000		866,000
H020	Headmaster	(BPS-17)	1	1	90,000		1,029,000
S013	Secondary School Teacher	(BPS-17)	5	5	4,089,000		3,832,000
T038	TGT	(BPS-17)	2	2	1,719,000		1,462,000
H020	Headmaster	(BPS-16)	2	2	1,719,000		1,029,000
A01103	Special pay				574,000	744,000	793,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**23,405,000**	**28,089,000**	**26,393,000**
A01151	Total Pay of Other Staff		79	79	21,026,000	25,389,000	23,594,000
D151	DM	(BPS-16)	2	2	502,000		574,000
I024	IT Teacher	(BPS-16)	1	1	428,000		407,000
O010	OT	(BPS-16)	4	4	1,593,000		1,291,000
P027	PET	(BPS-16)	1	1	460,000		266,000
S106	SPTI	(BPS-16)	1	1	297,000		337,000
T035	TGST	(BPS-16)	2	2	684,000		708,000
T040	TGT/HM	(BPS-16)	7	7	2,498,000		2,973,000
T061	TUGT	(BPS-16)	5	5	1,863,000		2,086,000
E011	Elementary School Teacher	(BPS-14)	34	34	9,219,000		11,002,000
U019	Upper Division Clerk	(BPS-14)	1	1	223,000		253,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		163,000
L012	Laboratory Assistant	(BPS-09)	1	1	90,000		233,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1032	**Boys High School Gahkuch Ghizer**						
L012	Laboratory Assistant	(BPS-07)	1	1	169,000		233,000
L015	Laboratory Incharge	(BPS-07)	1	1	208,000		71,000
N006	Naib Qasid	(BPS-02)	12	12	2,160,000		2,371,000
G019	Grade-I	(BPS-01)	3	3	329,000		392,000
N006	Naib Qasid	(BPS-01)	2	2	105,000		234,000
A01152	Personal pay				14,000	16,000	19,000
A01153	Special pay				2,365,000	2,684,000	2,780,000
A012	**TOTAL ALLOWANCES**				**15,911,000**	**33,345,000**	**24,005,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,752,000**	**31,104,000**	**21,547,000**
A01202	House rent Allowance				2,324,000	2,725,000	2,842,000
A01203	Conveyance allowance				3,307,000	2,936,000	4,032,000
A0120D	Integrated Allowance				40,000	42,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					11,215,000	
A01211	Hill allowance				63,000	65,000	63,000
A01217	Medical allowance				1,509,000	1,799,000	1,841,000
A01224	Entertainment allowance				6,000	11,000	13,000
A01226	Computer allowance					30,000	
A0122M	Ad-hoc Relief Allowance-2016				2,080,000	2,457,000	2,527,000
A0122N	Special Conveyance Allowance to Disbaled Employees					38,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,709,000	3,251,000	3,443,000
A0123G	Ad-hoc Relief Allowance-2018				2,709,000	3,242,000	3,443,000
A0123P	Ad-hoc Relief Allowance 2019					3,283,000	3,293,000
A01253	Science Teaching Allowance				5,000	10,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,159,000**	**2,241,000**	**2,458,000**
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				309,000	1,338,000	1,680,000
001	Contingent Paid Staff				309,000	1,338,000	1,680,000
A01289	Teaching Allowance				750,000	803,000	778,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03	**TOTAL OPERATING EXPENSES**			**3,144,000**	**2,807,800**	**1,947,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**10,500**	**15,000**
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			12,000	8,400	12,000
001	Telephone and Trunk Calls				8,400	
A033	**TOTAL UTILITIES**			**2,212,000**	**2,348,000**	**1,557,000**
A03301	Gas			655,000		
003	Heating Charges for Classrooms			655,000		
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	
A03304	Hot and cold weather charges			1,547,000	2,338,000	1,547,000
001	Hot and Cold Weather Charges				2,338,000	
003	Gilgit-Baltistan Weather Charges			1,547,000		1,547,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**125,000**	**87,500**	**125,000**
A03805	Travelling allowance			125,000	87,500	125,000
001	Travelling Allowance				87,500	
A039	**TOTAL GENERAL**			**792,000**	**361,800**	**250,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			642,000	256,800	100,000
001	Others			100,000	256,800	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			542,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,461,000**	
A041	**TOTAL PENSION**				**1,461,000**	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A04114	Superannuation Encashment of L.P.R				1,461,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,461,000	
A06	**TOTAL TRANSFERS**			**25,000**	**17,500**	**25,000**
A061	**TOTAL SCHOLARSHIP**			**25,000**	**17,500**	**25,000**
A06103	Cash awards			25,000	17,500	25,000
001	Cash Awards			25,000	17,500	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**35,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**14,000**	**20,000**
A13101	Machinery and Equipment			20,000	14,000	20,000
001	Machinery and Equipment			20,000	14,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Boys High School Gahkuch Ghizer				**52,495,000**	**73,697,300**	**62,638,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**17,197,000**	**21,958,000**	**20,331,000**
A011	**TOTAL PAY**		**28**	**28**	**11,229,000**	**11,547,000**	**12,548,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,357,000**	**4,907,000**	**5,948,000**
A01101	Total Basic Pay		7	7	4,844,000	4,452,000	5,515,000
H023	Headmistress	(BPS-19)	1	1	1,120,000		717,000
A122	Assistant Headmaster	(BPS-18)	1	1	541,000		1,243,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,030,000		2,252,000
T038	TGT	(BPS-17)	2	2	1,153,000		1,303,000
A01103	Special pay				513,000	455,000	433,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**5,872,000**	**6,640,000**	**6,600,000**
A01151	Total Pay of Other Staff		21	21	5,300,000	5,996,000	5,940,000
D151	DM	(BPS-16)	1	1	378,000		425,000
P027	PET	(BPS-16)	1	1	477,000		567,000
T004	T.Inst.	(BPS-16)	1	1	261,000		294,000
T061	TUGT	(BPS-16)	2	2	1,003,000		832,000
E011	Elementary School Teacher	(BPS-14)	6	6	1,649,000		2,119,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		224,000
L012	Laboratory Assistant	(BPS-07)	2	2	311,000		387,000
L014	Laboratory Attendant	(BPS-02)	1	1	143,000		157,000
N006	Naib Qasid	(BPS-02)	3	3	512,000		509,000
G019	Grade-I	(BPS-01)	3	3	368,000		426,000
A01153	Special pay				572,000	644,000	660,000
A012	**TOTAL ALLOWANCES**				**5,968,000**	**10,411,000**	**7,783,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,336,000**	**9,155,000**	**6,417,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1034	**Girls High School Gahkuch Ghizer**					
A01202	House rent Allowance			862,000	870,000	857,000
A01203	Conveyance allowance			1,022,000	890,000	1,101,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,871,000	
A01211	Hill allowance			18,000	18,000	19,000
A01217	Medical allowance			534,000	543,000	542,000
A01224	Entertainment allowance			6,000	1,000	6,000
A01226	Computer allowance				92,000	
A0122M	Ad-hoc Relief Allowance-2016			820,000	787,000	782,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,040,000	1,046,000	1,059,000
A0123G	Ad-hoc Relief Allowance-2018			1,012,000	1,046,000	1,059,000
A0123P	Ad-hoc Relief Allowance 2019				944,000	968,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**632,000**	**1,256,000**	**1,366,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			325,000	964,000	1,176,000
001	Contingent Paid Staff			325,000	964,000	1,176,000
A01289	Teaching Allowance			207,000	192,000	190,000
A03	**TOTAL OPERATING EXPENSES**			**1,300,000**	**1,064,200**	**903,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**14,700**	**21,000**
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**774,000**	**774,000**	**577,000**
A03301	Gas			197,000		
003	Heating Charges for Classrooms			197,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03304	Hot and cold weather charges			557,000	754,000	557,000
001	Hot and Cold Weather Charges				754,000	
003	Gilgit-Baltistan Weather Charges			557,000		557,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**91,000**	**130,000**
A03805	Travelling allowance			130,000	91,000	130,000
001	Travelling Allowance				91,000	
A039	**TOTAL GENERAL**			**375,000**	**184,500**	**175,000**
A03901	Stationery			80,000	56,000	80,000
001	Stationery				56,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			260,000	104,000	60,000
001	Others			60,000	104,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			200,000		
A06	**TOTAL TRANSFERS**			**35,000**	**24,500**	**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**	**24,500**	**35,000**
A06103	Cash awards			35,000	24,500	35,000
001	Cash Awards			35,000	24,500	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**45,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
A13201 Furniture and Fixtures			30,000	21,000	30,000
001 Furniture and Fixture				21,000	
Girls High School Gahkuch Ghizer			**18,597,000**	**23,092,200**	**21,334,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**23,624,000**	**31,752,000**	**31,262,000**
A011	**TOTAL PAY**		**51**	**51**	**15,977,000**	**16,030,000**	**17,793,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,332,000**	**3,021,000**	**5,409,000**
A01101	Total Basic Pay		9	9	5,062,000	2,729,000	5,095,000
H020	Headmaster	(BPS-19)	1	1	923,000		745,000
A122	Assistant Headmaster	(BPS-18)	1	1	464,000		499,000
I001	I.T Teacher	(BPS-17)	1	1	368,000		422,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,996,000		2,000,000
T040	TGT/HM	(BPS-17)	2	2	735,000		792,000
H020	Headmaster	(BPS-16)	1	1	576,000		637,000
A01103	Special pay				270,000	292,000	314,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**10,645,000**	**13,009,000**	**12,384,000**
A01151	Total Pay of Other Staff		42	42	9,549,000	11,725,000	10,900,000
D151	DM	(BPS-16)	2	2	520,000		594,000
O010	OT	(BPS-16)	2	2	532,000		604,000
S106	SPTI	(BPS-16)	1	1	231,000		266,000
T035	TGST	(BPS-16)	1	1	378,000		425,000
T038	TGT	(BPS-16)	1	1	345,000		390,000
T061	TUGT	(BPS-16)	4	4	1,071,000		1,339,000
E011	Elementary School Teacher	(BPS-14)	16	16	3,789,000		4,178,000
U019	Upper Division Clerk	(BPS-14)	1	1	399,000		443,000
L012	Laboratory Assistant	(BPS-09)	1	1	130,000		204,000
L015	Laboratory Incharge	(BPS-07)	1	1	216,000		243,000
N006	Naib Qasid	(BPS-02)	8	8	1,425,000		1,582,000
G019	Grade-I	(BPS-01)	4	4	513,000		632,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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				2,000	
A01153	Special pay			1,096,000	1,282,000	1,484,000
A012	**TOTAL ALLOWANCES**			**7,647,000**	**15,722,000**	**13,469,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,928,000**	**13,819,000**	**11,182,000**
A01202	House rent Allowance			1,163,000	1,367,000	1,583,000
A01203	Conveyance allowance			1,491,000	1,494,000	2,000,000
A0120D	Integrated Allowance			36,000	43,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,207,000	
A01211	Hill allowance			38,000	42,000	43,000
A01216	Qualification allowance				180,000	
A01217	Medical allowance			801,000	914,000	1,009,000
A01224	Entertainment allowance			6,000	5,000	7,000
A01226	Computer allowance			9,000	27,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			938,000	1,082,000	1,232,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,223,000	1,445,000	1,676,000
A0123G	Ad-hoc Relief Allowance-2018			1,223,000	1,445,000	1,676,000
A0123P	Ad-hoc Relief Allowance 2019				1,543,000	1,806,000
A01253	Science Teaching Allowance				1,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**719,000**	**1,903,000**	**2,287,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			294,000	1,460,000	1,848,000
001	Contingent Paid Staff			294,000	1,460,000	1,848,000
A01289	Teaching Allowance			375,000	393,000	439,000
A03	**TOTAL OPERATING EXPENSES**			**1,885,000**	**1,631,300**	**1,154,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**11,200**	**16,000**
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			10,000	7,000	10,000
001	Telephone and Trunk Calls				7,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1036	**Boys High School Gupis Ghizer**					
A033	**TOTAL UTILITIES**			**1,260,000**	**1,318,000**	**843,000**
A03301	Gas			417,000		
003	Heating Charges for Classrooms			417,000		
A03303	Electricity			7,000	7,000	7,000
001	Electricity				7,000	
A03304	Hot and cold weather charges			836,000	1,311,000	836,000
001	Hot and Cold Weather Charges				1,311,000	
003	Gilgit-Baltistan Weather Charges			836,000		836,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**70,000**	**100,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A039	**TOTAL GENERAL**			**509,000**	**232,100**	**195,000**
A03901	Stationery			70,000	49,000	70,000
001	Stationery				49,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			15,000	10,500	15,000
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03970	Others			414,000	165,600	100,000
001	Others			100,000	165,600	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			314,000		
A06	**TOTAL TRANSFERS**			**25,000**	**17,500**	**25,000**
A061	**TOTAL SCHOLARSHIP**			**25,000**	**17,500**	**25,000**
A06103	Cash awards			25,000	17,500	25,000
001	Cash Awards			25,000	17,500	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**28,000**	**40,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**	**14,000**	**20,000**
A13101	Machinery and Equipment			20,000	14,000	20,000
001	Machinery and Equipment			20,000	14,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**14,000**	**20,000**
A13201	Furniture and Fixtures			20,000	14,000	20,000
001	Furniture and Fixture				14,000	
Boys High School Gupis Ghizer				**25,574,000**	**33,428,800**	**32,481,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**40,778,000**	**49,592,000**	**47,634,000**
A011	**TOTAL PAY**		**88**	**88**	**27,831,000**	**25,516,000**	**30,283,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**5,953,000**	**1,839,000**	**6,953,000**
A01101	Total Basic Pay		11	11	5,755,000	1,665,000	6,844,000
H020	Headmaster	(BPS-19)	1	1	806,000		903,000
A122	Assistant Headmaster	(BPS-18)	1	1	630,000		697,000
S013	Secondary School Teacher	(BPS-17)	4	4	1,741,000		2,018,000
T040	TGT/HM	(BPS-17)	2	2	1,336,000		1,500,000
H020	Headmaster	(BPS-16)	3	3	1,242,000		1,726,000
A01103	Special pay				198,000	174,000	109,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**77**	**21,878,000**	**23,677,000**	**23,330,000**
A01151	Total Pay of Other Staff		77	77	19,753,000	21,369,000	21,052,000
D151	DM	(BPS-16)	5	5	2,664,000		1,956,000
I022	IT Instructor	(BPS-16)	1	1	732,000		425,000
O010	OT	(BPS-16)	5	5	1,341,000		1,792,000
P027	PET	(BPS-16)	1	1	231,000		319,000
S106	SPTI	(BPS-16)	4	4	1,123,000		977,000
T035	TGST	(BPS-16)	4	4	1,107,000		1,010,000
T040	TGT/HM	(BPS-16)	12	12	4,373,000		4,754,000
T062	TUGT/	(BPS-16)	5	5	1,107,000		1,558,000
E011	Elementary School Teacher	(BPS-14)	18	18	3,933,000		4,947,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		229,000
L093	Lower Division Clerk	(BPS-11)	1	1	199,000		224,000
L012	Laboratory Assistant	(BPS-07)	1	1	162,000		139,000
L014	Laboratory Attendant	(BPS-02)	1	1	139,000		153,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1038	**Boys High School Taus Yasin Ghizer**						
N006	Naib Qasid	(BPS-02)	11	11	1,647,000		1,711,000
G019	Grade-I	(BPS-01)	7	7	798,000		858,000
A01153	Special pay				2,125,000	2,308,000	2,278,000
A012	**TOTAL ALLOWANCES**				**12,947,000**	**24,076,000**	**17,351,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,963,000**	**22,092,000**	**15,072,000**
A01202	House rent Allowance				1,958,000	2,109,000	2,023,000
A01203	Conveyance allowance				2,745,000	2,416,000	2,946,000
A0120D	Integrated Allowance				43,000	48,000	51,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,234,000	
A01211	Hill allowance				47,000	51,000	51,000
A01217	Medical allowance				1,306,000	1,408,000	1,372,000
A01226	Computer allowance				17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				1,627,000	1,732,000	1,660,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,110,000	2,303,000	2,245,000
A0123G	Ad-hoc Relief Allowance-2018				2,110,000	2,303,000	2,245,000
A0123P	Ad-hoc Relief Allowance 2019					2,446,000	2,460,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**984,000**	**1,984,000**	**2,279,000**
A01274	Medical charges				50,000	50,000	
A01277	Contingent paid staff				292,000	1,331,000	1,680,000
001	Contingent Paid Staff				292,000	1,331,000	1,680,000
A01289	Teaching Allowance				642,000	603,000	599,000
A03	**TOTAL OPERATING EXPENSES**				**3,043,000**	**2,686,100**	**1,796,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph				5,000	3,500	5,000
A03202	Telephone and trunk call				50,000	35,000	50,000
001	Telephone and Trunk Calls					35,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1038	**Boys High School Taus Yasin Ghizer**					
A033	**TOTAL UTILITIES**			**1,949,000**	**2,106,000**	**1,201,000**
A03301	Gas			748,000		
003	Heating Charges for Classrooms			748,000		
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	
A03304	Hot and cold weather charges			1,156,000	2,061,000	1,156,000
001	Hot and Cold Weather Charges				2,061,000	
003	Gilgit-Baltistan Weather Charges			1,156,000		1,156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**240,000**	**168,000**	**240,000**
A03805	Travelling allowance			240,000	168,000	240,000
001	Travelling Allowance				168,000	
A039	**TOTAL GENERAL**			**799,000**	**373,600**	**300,000**
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			619,000	247,600	120,000
001	Others			120,000	247,600	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			499,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**216,000**	
A041	**TOTAL PENSION**				**216,000**	
A04114	Superannuation Encashment of L.P.R				216,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				216,000	
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Taus Yasin Ghizer				**43,941,000**	**52,578,100**	**49,550,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**23,374,000**	**25,697,000**	**24,812,000**
A011	**TOTAL PAY**		**44**	**44**	**16,025,000**	**12,915,000**	**16,198,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,001,000**	**2,677,000**	**5,889,000**
A01101	Total Basic Pay		9	9	5,623,000	2,432,000	5,644,000
H020	Headmaster	(BPS-19)	1	1	909,000		1,023,000
H022	Headmaster/TGT	(BPS-17)	1	1	918,000		1,023,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,486,000		3,253,000
H020	Headmaster	(BPS-16)	1	1	310,000		345,000
A01103	Special pay				378,000	245,000	245,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**10,024,000**	**10,238,000**	**10,309,000**
A01151	Total Pay of Other Staff		35	35	9,031,000	9,234,000	9,342,000
D151	DM	(BPS-16)	1	1	351,000		327,000
O010	OT	(BPS-16)	2	2	641,000		705,000
P027	PET	(BPS-16)	1	1	288,000		395,000
S106	SPTI	(BPS-16)	1	1	262,000		220,000
T004	T.Inst.	(BPS-16)	1	1	510,000		220,000
T035	TGST	(BPS-16)	1	1	411,000		238,000
T038	TGT	(BPS-16)	5	5	1,807,000		1,843,000
T061	TUGT	(BPS-16)	2	2	756,000		541,000
E011	Elementary School Teacher	(BPS-14)	12	12	2,669,000		3,354,000
U019	Upper Division Clerk	(BPS-14)	1	1	172,000		198,000
L012	Laboratory Assistant	(BPS-09)	1	1	171,000		197,000
N006	Naib Qasid	(BPS-02)	5	5	729,000		803,000
G019	Grade-I	(BPS-01)	2	2	264,000		301,000
A01153	Special pay				993,000	1,004,000	967,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1040	**Boys High School Ghulakhmoli Ghizer**					
A012	**TOTAL ALLOWANCES**			**7,349,000**	**12,782,000**	**8,614,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,687,000**	**11,832,000**	**7,641,000**
A01202	House rent Allowance			1,099,000	1,026,000	1,006,000
A01203	Conveyance allowance			1,417,000	1,156,000	1,631,000
A0120D	Integrated Allowance					25,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,471,000	
A01211	Hill allowance			27,000	28,000	29,000
A01216	Qualification allowance				95,000	
A01217	Medical allowance			704,000	697,000	690,000
A01224	Entertainment allowance			6,000		
A0122M	Ad-hoc Relief Allowance-2016			952,000	875,000	838,000
A0122Y	Ad-hoc Relief Allowance 2017			1,237,000	1,160,000	1,139,000
A0123G	Ad-hoc Relief Allowance-2018			1,237,000	1,157,000	1,139,000
A0123P	Ad-hoc Relief Allowance 2019				1,164,000	1,144,000
A01253	Science Teaching Allowance			8,000	3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**662,000**	**950,000**	**973,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			200,000	537,000	672,000
001	Contingent Paid Staff			200,000	537,000	672,000
A01289	Teaching Allowance			362,000	313,000	301,000
A03	**TOTAL OPERATING EXPENSES**			**1,910,000**	**1,570,100**	**1,163,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**33,600**	**48,000**
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**1,157,000**	**1,157,000**	**705,000**
A03301	Gas			452,000		
003	Heating Charges for Classrooms			452,000		

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			665,000	1,117,000	665,000
001	Hot and Cold Weather Charges				1,117,000	
003	Gilgit-Baltistan Weather Charges			665,000		665,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**525,000**	**253,500**	**230,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			380,000	152,000	85,000
001	Others			85,000	152,000	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			295,000		
A06	**TOTAL TRANSFERS**			**40,000**	**28,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**28,000**	**40,000**
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Ghulakhmoli Ghizer				**25,394,000**	**27,344,100**	**26,085,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**19,532,000**	**21,350,000**	**22,471,000**
A011	**TOTAL PAY**		**43**	**43**	**14,513,000**	**11,254,000**	**14,456,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,527,000**	**2,509,000**	**4,366,000**
A01101	Total Basic Pay		7	7	3,392,000	2,272,000	4,128,000
H020	Headmaster	(BPS-19)	1	1	666,000		757,000
S013	Secondary School Teacher	(BPS-17)	5	5	1,889,000		2,964,000
T038	TGT	(BPS-17)	1	1	837,000		407,000
A01103	Special pay				135,000	237,000	238,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**10,986,000**	**8,745,000**	**10,090,000**
A01151	Total Pay of Other Staff		36	36	10,248,000	7,906,000	9,272,000
D151	DM	(BPS-16)	1	1	282,000		328,000
I024	IT Teacher	(BPS-16)	1	1	345,000		266,000
O010	OT	(BPS-16)	1	1	433,000		490,000
P027	PET	(BPS-16)	2	2	461,000		903,000
T004	T.Inst.	(BPS-16)	1	1	395,000		442,000
T062	TUGT/	(BPS-16)	2	2	756,000		850,000
E011	Elementary School Teacher	(BPS-14)	19	19	6,061,000		4,578,000
U019	Upper Division Clerk	(BPS-14)	1	1	351,000		225,000
L012	Laboratory Assistant	(BPS-09)	1	1	243,000		158,000
L015	Laboratory Incharge	(BPS-07)	1	1	129,000		145,000
L014	Laboratory Attendant	(BPS-02)	1	1	135,000		148,000
N006	Naib Qasid	(BPS-02)	5	5	657,000		739,000
A01153	Special pay				738,000	839,000	818,000
A012	**TOTAL ALLOWANCES**				**5,019,000**	**10,096,000**	**8,015,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1042	**Boys High School Thoi Yasin Ghizer**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,511,000**	**8,786,000**	**6,583,000**
A01202	House rent Allowance			759,000	925,000	912,000
A01203	Conveyance allowance			1,007,000	1,003,000	1,193,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,357,000	
A01211	Hill allowance			27,000	28,000	29,000
A01217	Medical allowance			520,000	613,000	608,000
A01226	Computer allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016			608,000	758,000	745,000
A0122Y	Ad-hoc Relief Allowance 2017			795,000	1,017,000	1,018,000
A0123G	Ad-hoc Relief Allowance-2018			795,000	1,017,000	1,018,000
A0123P	Ad-hoc Relief Allowance 2019				1,062,000	1,060,000
A01253	Science Teaching Allowance				2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**508,000**	**1,310,000**	**1,432,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			168,000	924,000	1,176,000
001	Contingent Paid Staff			168,000	924,000	1,176,000
A01289	Teaching Allowance			240,000	286,000	256,000
A03	**TOTAL OPERATING EXPENSES**			**1,835,000**	**1,110,100**	**1,027,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**21,000**	**30,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			25,000	17,500	25,000
001	Telephone and Trunk Calls				17,500	
A033	**TOTAL UTILITIES**			**1,101,000**	**713,000**	**597,000**
A03301	Gas			504,000		
003	Heating Charges for Classrooms			504,000		
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	
A03304	Hot and cold weather charges			572,000	688,000	572,000
001	Hot and Cold Weather Charges				688,000	
003	Gilgit-Baltistan Weather Charges			572,000		572,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1042	**Boys High School Thoi Yasin Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**524,000**	**250,100**	**220,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			389,000	155,600	85,000
001	Others			85,000	155,600	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			304,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**281,000**	
A041	**TOTAL PENSION**				**281,000**	
A04114	Superannuation Encashment of L.P.R				281,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				281,000	
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Thoi Yasin Ghizer				**21,482,000**	**22,821,600**	**23,613,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**38,372,000**	**40,345,000**	**42,650,000**
A011	**TOTAL PAY**		**96**	**96**	**25,968,000**	**21,912,000**	**29,002,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**5,187,000**	**4,782,000**	**7,168,000**
A01101	Total Basic Pay		14	14	4,800,000	4,348,000	6,636,000
A122	Assistant Headmaster	(BPS-18)	1	1	477,000		900,000
S013	Secondary School Teacher	(BPS-17)	6	6	2,364,000		3,212,000
T040	TGT/HM	(BPS-17)	3	3	677,000		1,514,000
H020	Headmaster	(BPS-16)	4	4	1,282,000		1,010,000
A01103	Special pay				387,000	434,000	532,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**82**	**20,781,000**	**17,130,000**	**21,834,000**
A01151	Total Pay of Other Staff		82	82	18,959,000	15,464,000	20,305,000
D151	DM	(BPS-16)	5	5	1,488,000		1,437,000
O010	OT	(BPS-16)	5	5	1,143,000		1,383,000
P027	PET	(BPS-16)	2	2	785,000		496,000
S106	SPTI	(BPS-16)	4	4	921,000		992,000
T004	T.Inst.	(BPS-16)	1	1	321,000		248,000
T035	TGST	(BPS-16)	4	4	802,000		992,000
T038	TGT	(BPS-16)	12	12	3,009,000		3,421,000
T061	TUGT	(BPS-16)	3	3	2,083,000		1,205,000
E011	Elementary School Teacher	(BPS-14)	28	28	5,661,000		7,264,000
U019	Upper Division Clerk	(BPS-14)	1	1	324,000		362,000
L093	Lower Division Clerk	(BPS-11)	1	1	388,000		224,000
L012	Laboratory Assistant	(BPS-09)	1	1	180,000		226,000
N006	Naib Qasid	(BPS-02)	7	7	927,000		1,064,000
G019	Grade-I	(BPS-01)	8	8	927,000		991,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1045	**Boys High School Hundur Yasin Ghizer(Sec**					
A01153	Special pay			1,822,000	1,666,000	1,529,000
A012	**TOTAL ALLOWANCES**			**12,404,000**	**18,433,000**	**13,648,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,460,000**	**17,583,000**	**12,939,000**
A01202	House rent Allowance			1,911,000	1,883,000	1,855,000
A01203	Conveyance allowance			2,769,000	2,039,000	2,432,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,942,000	
A01211	Hill allowance			45,000	51,000	52,000
A01217	Medical allowance			1,217,000	1,218,000	1,202,000
A0122M	Ad-hoc Relief Allowance-2016			1,491,000	1,421,000	1,384,000
A0122Y	Ad-hoc Relief Allowance 2017			2,009,000	1,982,000	1,988,000
A0123G	Ad-hoc Relief Allowance-2018			2,009,000	1,974,000	1,988,000
A0123P	Ad-hoc Relief Allowance 2019				2,064,000	2,029,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**944,000**	**850,000**	**709,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			200,000	200,000	168,000
001	Contingent Paid Staff			200,000	200,000	168,000
A01289	Teaching Allowance			664,000	570,000	541,000
A03	**TOTAL OPERATING EXPENSES**			**3,119,000**	**2,668,600**	**1,632,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**18,900**	**27,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			25,000	17,500	25,000
001	Telephone and Trunk Calls				17,500	
A033	**TOTAL UTILITIES**			**2,104,000**	**2,148,000**	**1,130,000**
A03301	Gas			974,000		
003	Heating Charges for Classrooms			974,000		
A03303	Electricity			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1045	**Boys High School Hundur Yasin Ghizer(Sec**					
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,110,000	2,128,000	1,110,000
001	Hot and Cold Weather Charges				2,128,000	
003	Gilgit-Baltistan Weather Charges			1,110,000		1,110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**808,000**	**375,700**	**295,000**
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			633,000	253,200	120,000
001	Others			120,000	253,200	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			513,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,351,000**	
A041	**TOTAL PENSION**				**1,351,000**	
A04114	Superannuation Encashment of L.P.R				1,351,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,351,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1045	**Boys High School Hundur Yasin Ghizer(Sec**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Hundur Yasin Ghizer(Sec				**41,626,000**	**44,459,100**	**44,417,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**32,335,000**	**36,080,000**	**34,944,000**
A011	**TOTAL PAY**		**63**	**63**	**21,943,000**	**20,356,000**	**22,717,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,274,000**	**4,277,000**	**5,175,000**
A01101	Total Basic Pay		7	7	4,851,000	3,870,000	4,768,000
H020	Headmaster	(BPS-18)	1	1	909,000		1,026,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,441,000		2,361,000
T040	TGT/HM	(BPS-17)	2	2	1,257,000		1,135,000
H020	Headmaster	(BPS-16)	1	1	244,000		246,000
A01103	Special pay				423,000	407,000	407,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**16,669,000**	**16,079,000**	**17,542,000**
A01151	Total Pay of Other Staff		56	56	14,982,000	14,377,000	15,865,000
D151	DM	(BPS-16)	2	2	1,151,000		1,272,000
O010	OT	(BPS-16)	2	2	496,000		523,000
P027	PET	(BPS-16)	1	1	203,000		246,000
S106	SPTI	(BPS-16)	1	1	231,000		246,000
T004	T.Inst.	(BPS-16)	1	1	378,000		424,000
T035	TGST	(BPS-16)	3	3	1,348,000		1,501,000
T038	TGT	(BPS-16)	2	2	641,000		883,000
T062	TUGT/	(BPS-16)	5	5	1,628,000		1,546,000
E011	Elementary School Teacher	(BPS-14)	25	25	6,742,000		6,867,000
U019	Upper Division Clerk	(BPS-14)	1	1	399,000		442,000
L012	Laboratory Assistant	(BPS-09)	1	1	188,000		209,000
N006	Naib Qasid	(BPS-02)	10	10	1,447,000		1,580,000
I003	Imam Masjid	(Fixed)	1	1	65,000		63,000
M014	Maqtab Teacher	(Fixed)	1	1	65,000		63,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01153	Special pay			1,557,000	1,558,000	1,533,000
A01156	Total Pay of contract staff			130,000	144,000	144,000
A012	**TOTAL ALLOWANCES**			**10,392,000**	**15,724,000**	**12,227,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,761,000**	**15,143,000**	**11,752,000**
A01202	House rent Allowance			1,550,000	1,586,000	1,576,000
A01203	Conveyance allowance			2,073,000	1,663,000	2,055,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,748,000	
A01211	Hill allowance			42,000	43,000	44,000
A01216	Qualification allowance			108,000	120,000	121,000
A01217	Medical allowance			1,026,000	1,054,000	1,047,000
A0122M	Ad-hoc Relief Allowance-2016			1,378,000	1,370,000	1,344,000
A0122N	Special Conveyance Allowance to Disbaled Employees				8,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,792,000	1,821,000	1,823,000
A0123G	Ad-hoc Relief Allowance-2018			1,792,000	1,818,000	1,823,000
A0123P	Ad-hoc Relief Allowance 2019				1,912,000	1,919,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**631,000**	**581,000**	**475,000**
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff			70,000	70,000	
001	Contingent Paid Staff			70,000	70,000	
A01289	Teaching Allowance			531,000	481,000	475,000
A03	**TOTAL OPERATING EXPENSES**			**2,856,000**	**2,395,500**	**1,477,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**24,500**	**35,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			25,000	17,500	25,000
001	Telephone and Trunk Calls				17,500	
A033	**TOTAL UTILITIES**			**1,906,000**	**1,906,000**	**1,002,000**
A03301	Gas			904,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	Heating Charges for Classrooms			904,000		
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	
A03304	Hot and cold weather charges			987,000	1,891,000	987,000
001	Hot and Cold Weather Charges				1,891,000	
003	Gilgit-Baltistan Weather Charges			987,000		987,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**735,000**	**339,000**	**260,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			585,000	234,000	110,000
001	Others			110,000	234,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			475,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**676,000**	
A041	**TOTAL PENSION**				**676,000**	
A04114	Superannuation Encashment of L.P.R				676,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				676,000	
A06	**TOTAL TRANSFERS**			**22,000**	**15,400**	**22,000**
A061	**TOTAL SCHOLARSHIP**			**22,000**	**15,400**	**22,000**
A06103	Cash awards			22,000	15,400	22,000
001	Cash Awards			22,000	15,400	22,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Jandrote Ghizer				**35,288,000**	**39,219,400**	**36,518,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1049	**Girls High School Chatorkhan Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,138,000**	**16,526,000**	**15,878,000**
A011	**TOTAL PAY**		**25**	**25**	**6,481,000**	**9,179,000**	**9,691,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,007,000**	**1,852,000**	**2,242,000**
A01101	Total Basic Pay		3	3	1,823,000	1,683,000	2,124,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,215,000		1,612,000
T040	TGT/HM	(BPS-17)	1	1	608,000		512,000
A01103	Special pay				184,000	169,000	118,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,474,000**	**7,327,000**	**7,449,000**
A01151	Total Pay of Other Staff		22	22	3,853,000	6,628,000	6,751,000
D151	DM	(BPS-16)	1	1	162,000		287,000
O010	OT	(BPS-16)	1	1	244,000		425,000
T035	TGST	(BPS-16)	2	2	347,000		620,000
T038	TGT	(BPS-16)	6	6	1,589,000		2,658,000
E011	Elementary School Teacher	(BPS-14)	7	7	1,002,000		1,879,000
U019	Upper Division Clerk	(BPS-14)	1	1	130,000		229,000
L012	Laboratory Assistant	(BPS-09)	2	2	216,000		379,000
N006	Naib Qasid	(BPS-02)	2	2	163,000		274,000
A01153	Special pay				621,000	699,000	698,000
A012	**TOTAL ALLOWANCES**				**4,657,000**	**7,347,000**	**6,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,243,000**	**6,626,000**	**5,454,000**
A01202	House rent Allowance				701,000	765,000	726,000
A01203	Conveyance allowance				986,000	916,000	1,247,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,317,000	
A01211	Hill allowance				15,000	15,000	16,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01217	Medical allowance			433,000	470,000	456,000
A01224	Entertainment allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016			567,000	606,000	568,000
A0122Y	Ad-hoc Relief Allowance 2017			751,000	827,000	790,000
A0123G	Ad-hoc Relief Allowance-2018			751,000	827,000	790,000
A0123P	Ad-hoc Relief Allowance 2019				874,000	861,000
A01253	Science Teaching Allowance			39,000	8,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**414,000**	**721,000**	**733,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			85,000	399,000	504,000
001	Contingent Paid Staff			85,000	399,000	504,000
A01289	Teaching Allowance			249,000	242,000	229,000
A03	**TOTAL OPERATING EXPENSES**			**1,248,000**	**1,131,500**	**803,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**21,000**	**31,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**722,000**	**827,000**	**427,000**
A03301	Gas			295,000		
003	Heating Charges for Classrooms			295,000		
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	
A03304	Hot and cold weather charges			417,000	817,000	417,000
001	Hot and Cold Weather Charges				817,000	
003	Gilgit-Baltistan Weather Charges			417,000		417,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A039	**TOTAL GENERAL**			**315,000**	**157,500**	**165,000**
A03901	Stationery			80,000	56,000	80,000
001	Stationery				56,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			15,000	10,500	15,000
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03970	Others			210,000	84,000	60,000
001	Others			60,000	84,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			150,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**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	
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**45,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Girls High School Chatorkhan Ghizer			**12,481,000**	**18,467,000**	**16,776,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**26,363,000**	**32,514,000**	**31,524,000**
A011	**TOTAL PAY**		**59**	**59**	**17,775,000**	**17,366,000**	**19,211,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,900,000**	**1,857,000**	**4,260,000**
A01101	Total Basic Pay		8	8	3,741,000	1,682,000	4,084,000
A122	Assistant Headmaster	(BPS-18)	1	1	920,000		1,026,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,053,000		2,213,000
T040	TGT/HM	(BPS-17)	1	1	406,000		455,000
H020	Headmaster	(BPS-16)	1	1	362,000		390,000
A01103	Special pay				159,000	175,000	176,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**13,875,000**	**15,509,000**	**14,951,000**
A01151	Total Pay of Other Staff		51	51	12,364,000	13,861,000	13,352,000
D151	DM	(BPS-16)	2	2	545,000		723,000
O010	OT	(BPS-16)	3	3	906,000		1,027,000
P027	PET	(BPS-16)	2	2	547,000		621,000
S106	SPTI	(BPS-16)	1	1	266,000		287,000
T004	T.Inst.	(BPS-16)	1	1	266,000		299,000
T035	TGST	(BPS-16)	2	2	641,000		708,000
T040	TGT/HM	(BPS-16)	2	2	689,000		778,000
T062	TUGT/	(BPS-16)	2	2	908,000		1,022,000
E011	Elementary School Teacher	(BPS-14)	17	17	4,941,000		4,932,000
U019	Upper Division Clerk	(BPS-14)	1	1	324,000		354,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		221,000
L012	Laboratory Assistant	(BPS-09)	1	1	230,000		261,000
L014	Laboratory Attendant	(BPS-02)	3	3	386,000		424,000
N006	Naib Qasid	(BPS-02)	6	6	869,000		983,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1051	**Boys High School, Yasin Proper**						
G019	Grade-I	(BPS-01)	5	5	636,000		702,000
I003	Imam Masjid	(Fixed)	1	1	6,000		5,000
M014	Maqtab Teacher	(Fixed)	1	1	6,000		5,000
A01152	Personal pay				33,000	17,000	19,000
A01153	Special pay				1,348,000	1,487,000	1,436,000
A01156	Total Pay of contract staff				130,000	144,000	144,000
A012	**TOTAL ALLOWANCES**				**8,588,000**	**15,148,000**	**12,313,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,785,000**	**13,204,000**	**10,101,000**
A01202	House rent Allowance				1,272,000	1,411,000	1,355,000
A01203	Conveyance allowance				1,773,000	1,585,000	1,875,000
A0120D	Integrated Allowance				24,000	25,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,197,000	
A01211	Hill allowance				38,000	42,000	41,000
A01217	Medical allowance				870,000	965,000	928,000
A01224	Entertainment allowance				6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				1,055,000	1,168,000	1,135,000
A0122Y	Ad-hoc Relief Allowance 2017				1,371,000	1,555,000	1,533,000
A0123G	Ad-hoc Relief Allowance-2018				1,371,000	1,555,000	1,533,000
A0123P	Ad-hoc Relief Allowance 2019					1,692,000	1,665,000
A01253	Science Teaching Allowance				5,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**803,000**	**1,944,000**	**2,212,000**
A01274	Medical charges				80,000	80,000	
A01277	Contingent paid staff				324,000	1,467,000	1,848,000
001	Contingent Paid Staff				324,000	1,467,000	1,848,000
A01289	Teaching Allowance				399,000	397,000	364,000
A03	**TOTAL OPERATING EXPENSES**				**2,750,000**	**2,380,100**	**1,343,000**
A032	**TOTAL COMMUNICATIONS**				**28,000**	**19,600**	**28,000**
A03201	Postage and telegraph				3,000	2,100	3,000
A03202	Telephone and trunk call				25,000	17,500	25,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Telephone and Trunk Calls				17,500	
A033	**TOTAL UTILITIES**			**1,802,000**	**1,892,000**	**880,000**
A03301	Gas			922,000		
003	Heating Charges for Classrooms			922,000		
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	
A03304	Hot and cold weather charges			855,000	1,867,000	855,000
001	Hot and Cold Weather Charges				1,867,000	
003	Gilgit-Baltistan Weather Charges			855,000		855,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**740,000**	**342,500**	**255,000**
A03901	Stationery			125,000	87,500	125,000
001	Stationery				87,500	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			585,000	234,000	100,000
001	Others			100,000	234,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			485,000		
A06	**TOTAL TRANSFERS**			**25,000**	**17,500**	**25,000**
A061	**TOTAL SCHOLARSHIP**			**25,000**	**17,500**	**25,000**
A06103	Cash awards			25,000	17,500	25,000
001	Cash Awards			25,000	17,500	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School, Yasin Proper				**29,218,000**	**34,967,600**	**32,972,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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 SUBSIDIES AND WRITE OF**			**4,000,000**	**4,000,000**	**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**	**4,000,000**	**4,000,000**
A05270	To Others			4,000,000	4,000,000	4,000,000
001	To Others			4,000,000	4,000,000	4,000,000
Public School, Ghizer				**4,000,000**	**4,000,000**	**4,000,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**21,801,000**	**35,032,000**	**32,050,000**
A011	**TOTAL PAY**		**56**	**56**	**12,615,000**	**19,734,000**	**20,026,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,640,000**	**1,565,000**	**2,051,000**
A01101	Total Basic Pay		3	3	1,442,000	1,418,000	1,917,000
A122	Assistant Headmaster	(BPS-18)	1	1	754,000		611,000
T040	TGT/HM	(BPS-17)	1	1	406,000		756,000
H020	Headmaster	(BPS-16)	1	1	282,000		550,000
A01103	Special pay				198,000	147,000	134,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**10,975,000**	**18,169,000**	**17,975,000**
A01151	Total Pay of Other Staff		53	53	9,306,000	16,296,000	16,223,000
D001	D.M.	(BPS-16)		2			545,000
D151	DM	(BPS-16)	2		326,000		
I024	IT Teacher	(BPS-16)	1	1	90,000		266,000
O010	OT	(BPS-16)	2	2	446,000		777,000
P027	PET	(BPS-16)	2	2	301,000		545,000
T035	TGST	(BPS-16)	2	2	513,000		708,000
T038	TGT	(BPS-16)	2	2	675,000		1,151,000
T063	TUGT/FACT	(BPS-16)	7	7	1,970,000		3,699,000
E011	Elementary School Teacher	(BPS-14)	21	21	3,621,000		6,152,000
U019	Upper Division Clerk	(BPS-14)	1	1	130,000		229,000
I026	IT Lab Assistant	(BPS-09)	1	1	90,000		363,000
L012	Laboratory Assistant	(BPS-09)	1	1	135,000		145,000
N006	Naib Qasid	(BPS-02)	7	7	767,000		1,425,000
G019	Grade-I	(BPS-01)	2	2	154,000		122,000
I003	Imam Masjid	(Fixed)	1	1	44,000		48,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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**						
M014	Maqtab Teacher	(Fixed)	1	1	44,000		48,000
A01153	Special pay				1,539,000	1,729,000	1,752,000
A01156	Total Pay of contract staff				130,000	144,000	
A012	**TOTAL ALLOWANCES**				**9,186,000**	**15,298,000**	**12,024,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,665,000**	**14,768,000**	**11,540,000**
A01202	House rent Allowance				1,311,000	1,422,000	1,420,000
A01203	Conveyance allowance				1,985,000	1,619,000	2,042,000
A0120D	Integrated Allowance				24,000	25,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,720,000	
A01211	Hill allowance				38,000	42,000	44,000
A01217	Medical allowance				892,000	976,000	981,000
A01224	Entertainment allowance				6,000		
A0122M	Ad-hoc Relief Allowance-2016				1,226,000	1,327,000	1,332,000
A0122N	Special Conveyance Allowance to Disbaled Employees					68,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,590,000	1,771,000	1,808,000
A0123G	Ad-hoc Relief Allowance-2018				1,590,000	1,771,000	1,808,000
A0123P	Ad-hoc Relief Allowance 2019					2,026,000	2,079,000
A01253	Science Teaching Allowance				3,000	1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**521,000**	**530,000**	**484,000**
A01274	Medical charges				50,000	50,000	
A01289	Teaching Allowance				471,000	480,000	484,000
A03	**TOTAL OPERATING EXPENSES**				**2,587,000**	**2,185,400**	**1,283,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph				2,000	1,400	2,000
A03202	Telephone and trunk call				20,000	14,000	20,000
001	Telephone and Trunk Calls					14,000	
A033	**TOTAL UTILITIES**				**1,689,000**	**1,756,000**	**889,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03301	Gas			800,000		
003	Heating Charges for Classrooms			800,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			869,000	1,736,000	869,000
001	Hot and Cold Weather Charges				1,736,000	
003	Gilgit-Baltistan Weather Charges			869,000		869,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**122,000**	**70,400**	**122,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			22,000	400	22,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000	400	22,000
A039	**TOTAL GENERAL**			**754,000**	**343,600**	**250,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			614,000	245,600	110,000
001	Others			110,000	245,600	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			504,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Chatorkhand Ghizer				**24,518,000**	**37,308,400**	**33,463,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**22,013,000**	**26,316,000**	**23,729,000**
A011	**TOTAL PAY**		**47**	**47**	**14,695,000**	**14,601,000**	**14,837,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,839,000**	**1,844,000**	**2,457,000**
A01101	Total Basic Pay		3	3	1,679,000	1,668,000	2,280,000
A122	Assistant Headmaster	(BPS-18)	1	1	666,000		656,000
S013	Secondary School Teacher	(BPS-17)	1	1	338,000		933,000
T040	TGT/HM	(BPS-17)	1	1	675,000		691,000
A01103	Special pay				160,000	176,000	177,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**12,856,000**	**12,757,000**	**12,380,000**
A01151	Total Pay of Other Staff		44	44	11,636,000	11,502,000	11,171,000
D151	DM	(BPS-16)	1	1	297,000		248,000
O010	OT	(BPS-16)	1	1	324,000		248,000
P027	PET	(BPS-16)	2	2	670,000		671,000
T004	T.Inst.	(BPS-16)	1	1	608,000		674,000
T035	TGST	(BPS-16)	2	2	707,000		921,000
T038	TGT	(BPS-16)	1	1	412,000		248,000
T063	TUGT/FACT	(BPS-16)	2	2	888,000		991,000
E011	Elementary School Teacher	(BPS-14)	23	23	6,165,000		6,603,000
U019	Upper Division Clerk	(BPS-14)	1	1	210,000		242,000
L012	Laboratory Assistant	(BPS-09)	1	1	187,000		209,000
N006	Naib Qasid	(BPS-02)	8	8	1,044,000		1,000
G019	Grade-I	(BPS-01)	1	1	124,000		115,000
A01153	Special pay				1,220,000	1,255,000	1,209,000
A012	**TOTAL ALLOWANCES**				**7,318,000**	**11,715,000**	**8,892,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1091	**Boys High School Immit Ghizer**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,890,000**	**11,316,000**	**8,558,000**
A01202	House rent Allowance			1,076,000	1,096,000	1,076,000
A01203	Conveyance allowance			1,541,000	1,216,000	1,678,000
A0120D	Integrated Allowance			20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,968,000	
A01211	Hill allowance			36,000	37,000	38,000
A01216	Qualification allowance				150,000	
A01217	Medical allowance			754,000	776,000	765,000
A0122M	Ad-hoc Relief Allowance-2016			967,000	1,002,000	967,000
A0122Y	Ad-hoc Relief Allowance 2017			1,262,000	1,316,000	1,305,000
A0123G	Ad-hoc Relief Allowance-2018			1,231,000	1,316,000	1,305,000
A0123P	Ad-hoc Relief Allowance 2019				1,415,000	1,399,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**428,000**	**399,000**	**334,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			378,000	349,000	334,000
A03	**TOTAL OPERATING EXPENSES**			**2,365,000**	**1,937,200**	**1,116,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,510,000**	**1,510,000**	**727,000**
A03301	Gas			783,000		
003	Heating Charges for Classrooms			783,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			707,000	1,490,000	707,000
001	Hot and Cold Weather Charges				1,490,000	
003	Gilgit-Baltistan Weather Charges			707,000		707,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1091	**Boys High School Immit Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**122,000**	**85,400**	**122,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			22,000	15,400	22,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000	15,400	22,000
A039	**TOTAL GENERAL**			**711,000**	**326,400**	**245,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			571,000	228,400	105,000
001	Others			105,000	228,400	105,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			466,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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 Furniture and Fixture				28,000	
Boys High School Immit Ghizer			**24,508,000**	**28,344,200**	**24,975,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**74,005,000**	**25,184,000**	**23,605,000**
A011	**TOTAL PAY**		**47**	**47**	**67,649,000**	**13,650,000**	**14,969,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**7,677,000**	**2,808,000**	**4,167,000**
A01101	Total Basic Pay		6	6	7,410,000	2,547,000	3,923,000
A122	Assistant Headmaster	(BPS-18)	1	1	923,000		499,000
H022	Headmaster/TGT	(BPS-17)	2	2	1,033,000		1,523,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,593,000		1,422,000
H020	Headmaster	(BPS-16)	1	1	3,861,000		479,000
A01103	Special pay				267,000	261,000	244,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**59,972,000**	**10,842,000**	**10,802,000**
A01151	Total Pay of Other Staff		41	41	58,940,000	9,640,000	9,708,000
D151	DM	(BPS-16)	2	2	779,000		467,000
O010	OT	(BPS-16)	2	2	662,000		484,000
P027	PET	(BPS-16)	2	2	541,000		484,000
S106	SPTI	(BPS-16)	1	1	146,000		188,000
T004	T.Inst.	(BPS-16)	1	1	146,000		495,000
T035	TGST	(BPS-16)	2	2	462,000		496,000
T038	TGT	(BPS-16)	2	2	471,000		375,000
T061	TUGT	(BPS-16)	3	3	657,000		744,000
E011	Elementary School Teacher	(BPS-14)	13	13	54,001,000		4,062,000
U019	Upper Division Clerk	(BPS-14)	1	1	149,000		258,000
L012	Laboratory Assistant	(BPS-09)	1	1	109,000		201,000
N006	Naib Qasid	(BPS-02)	7	7	639,000		1,058,000
G019	Grade-I	(BPS-01)	2	2	166,000		260,000
I003	Imam Masjid	(Fixed)	1	1	6,000		68,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1092	**Boys High School Phandar Ghizer**					
M014	Maqtab Teacher (Fixed)	1	1	6,000		68,000
A01153	Special pay			902,000	1,058,000	1,094,000
A01156	Total Pay of contract staff			130,000	144,000	
A012	**TOTAL ALLOWANCES**			**6,356,000**	**11,534,000**	**8,636,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,953,000**	**11,105,000**	**8,302,000**
A01202	House rent Allowance			1,019,000	1,133,000	1,149,000
A01203	Conveyance allowance			1,337,000	1,287,000	1,568,000
A0120D	Integrated Allowance			4,000	4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,265,000	
A01211	Hill allowance			29,000	31,000	33,000
A01217	Medical allowance			642,000	737,000	754,000
A01224	Entertainment allowance			6,000	2,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			798,000	934,000	934,000
A0122Y	Ad-hoc Relief Allowance 2017			1,050,000	1,215,000	1,255,000
A0123G	Ad-hoc Relief Allowance-2018			1,050,000	1,211,000	1,255,000
A0123P	Ad-hoc Relief Allowance 2019				1,275,000	1,338,000
A01253	Science Teaching Allowance			18,000	11,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**403,000**	**429,000**	**334,000**
A01274	Medical charges			100,000	100,000	
A01289	Teaching Allowance			303,000	329,000	334,000
A03	**TOTAL OPERATING EXPENSES**			**2,329,000**	**1,877,800**	**1,141,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,455,000**	**1,455,000**	**742,000**
A03301	Gas			713,000		
003	Heating Charges for Classrooms			713,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			722,000	1,435,000	722,000
001	Hot and Cold Weather Charges				1,435,000	
003	Gilgit-Baltistan Weather Charges			722,000		722,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**132,000**	**77,400**	**132,000**
A03805	Travelling allowance			110,000	77,000	110,000
001	Travelling Allowance				77,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			22,000	400	22,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000	400	22,000
A039	**TOTAL GENERAL**			**720,000**	**330,000**	**245,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			580,000	232,000	105,000
001	Others			105,000	232,000	105,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			475,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**532,000**	
A041	**TOTAL PENSION**				**532,000**	
A04114	Superannuation Encashment of L.P.R				532,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				532,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**52,500**	**95,000**
A130	**TOTAL TRANSPORT**			**20,000**		**20,000**
A13001	Transport			20,000		20,000
001	Transport			20,000		20,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Phandar Ghizer				**76,484,000**	**27,684,800**	**24,896,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**13,842,000**	**15,926,000**	**15,034,000**
A011	**TOTAL PAY**		**26**	**26**	**9,208,000**	**9,145,000**	**9,671,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,221,000**	**824,000**	**1,820,000**
A01101	Total Basic Pay		2	2	1,109,000	751,000	1,773,000
H020	Headmaster	(BPS-17)	1	1	641,000		1,269,000
T038	TGT	(BPS-17)	1	1	468,000		504,000
A01103	Special pay				112,000	73,000	47,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**7,987,000**	**8,321,000**	**7,851,000**
A01151	Total Pay of Other Staff		24	24	7,238,000	7,515,000	7,022,000
D151	DM	(BPS-16)	2	2	927,000		899,000
O010	OT	(BPS-16)	1	1	306,000		297,000
P027	PET	(BPS-16)	1	1	405,000		393,000
T035	TGST	(BPS-16)	2	2	740,000		718,000
T040	TGT/HM	(BPS-16)	2	2	756,000		733,000
T061	TUGT	(BPS-16)	3	3	1,098,000		1,066,000
E011	Elementary School Teacher	(BPS-14)	7	7	2,021,000		1,961,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		192,000
L012	Laboratory Assistant	(BPS-09)	1	1	163,000		158,000
N006	Naib Qasid	(BPS-02)	3	3	515,000		499,000
G019	Grade-I	(BPS-01)	1	1	110,000		106,000
A01153	Special pay				749,000	806,000	829,000
A012	**TOTAL ALLOWANCES**				**4,634,000**	**6,781,000**	**5,363,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,323,000**	**6,474,000**	**5,123,000**
A01202	House rent Allowance				625,000	694,000	713,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1093	**Boys High School Hatoon Ghizer**					
A01203	Conveyance allowance			1,055,000	805,000	1,145,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,200,000	
A01211	Hill allowance			15,000	22,000	22,000
A01216	Qualification allowance				40,000	
A01217	Medical allowance			423,000	487,000	
A0122M	Ad-hoc Relief Allowance-2016			608,000	619,000	614,000
A0122Y	Ad-hoc Relief Allowance 2017			790,000	826,000	829,000
A0123G	Ad-hoc Relief Allowance-2018			790,000	826,000	829,000
A0123P	Ad-hoc Relief Allowance 2019				938,000	956,000
A01253	Science Teaching Allowance			3,000	3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**311,000**	**307,000**	**240,000**
A01274	Medical charges			20,000	20,000	
A01277	Contingent paid staff			60,000	60,000	
001	Contingent Paid Staff			60,000	60,000	
A01289	Teaching Allowance			231,000	227,000	240,000
A03	**TOTAL OPERATING EXPENSES**			**1,121,000**	**901,900**	**659,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**4,900**	**7,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			5,000	3,500	5,000
001	Telephone and Trunk Calls				3,500	
A033	**TOTAL UTILITIES**			**673,000**	**673,000**	**441,000**
A03301	Gas			232,000		
003	Heating Charges for Classrooms			232,000		
A03303	Electricity			5,000	5,000	5,000
001	Electricity				5,000	
A03304	Hot and cold weather charges			436,000	668,000	436,000
001	Hot and Cold Weather Charges				668,000	
003	Gilgit-Baltistan Weather Charges			436,000		436,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1093	**Boys High School Hatoon Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**63,000**	**90,000**
A03805	Travelling allowance			90,000	63,000	90,000
001	Travelling Allowance				63,000	
A039	**TOTAL GENERAL**			**351,000**	**161,000**	**121,000**
A03901	Stationery			60,000	42,000	60,000
001	Stationery				42,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			1,000		1,000
001	Newspapers, Periodicals and Books			1,000		1,000
A03970	Others			280,000	112,000	50,000
001	Others			50,000	112,000	50,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			230,000		
A06	**TOTAL TRANSFERS**			**15,000**	**10,500**	**15,000**
A061	**TOTAL SCHOLARSHIP**			**15,000**	**10,500**	**15,000**
A06103	Cash awards			15,000	10,500	15,000
001	Cash Awards			15,000	10,500	15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**31,500**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**10,500**	**15,000**
A13101	Machinery and Equipment			15,000	10,500	15,000
001	Machinery and Equipment			15,000	10,500	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1093 Boys High School Hatoon Ghizer					
Boys High School Hatoon Ghizer			**15,023,000**	**16,869,900**	**15,753,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**23,598,000**	**28,392,000**	**26,709,000**
A011	**TOTAL PAY**		**49**	**49**	**15,947,000**	**15,155,000**	**17,522,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,620,000**	**2,260,000**	**3,767,000**
A01101	Total Basic Pay		6	6	3,378,000	2,045,000	3,613,000
A122	Assistant Headmaster	(BPS-18)	1	1	928,000		992,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,033,000		1,510,000
T038	TGT	(BPS-17)	2	2	1,123,000		792,000
H020	Headmaster	(BPS-16)	1	1	294,000		319,000
A01103	Special pay				242,000	215,000	154,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**12,327,000**	**12,895,000**	**13,755,000**
A01151	Total Pay of Other Staff		43	43	11,115,000	11,603,000	12,447,000
D151	DM	(BPS-16)	2	2	838,000		899,000
I024	IT Teacher	(BPS-16)	1	1	231,000		248,000
O010	OT	(BPS-16)	2	2	461,000		514,000
P027	PET	(BPS-16)	1	1	231,000		266,000
S106	SPTI	(BPS-16)	1	1	231,000		231,000
T035	TGST	(BPS-16)	3	3	1,495,000		1,393,000
T038	TGT	(BPS-16)	3	3	1,019,000		1,134,000
T061	TUGT	(BPS-16)	1	1	231,000		266,000
E011	Elementary School Teacher	(BPS-14)	18	18	4,474,000		5,288,000
U019	Upper Division Clerk	(BPS-14)	1	1	184,000		376,000
L012	Laboratory Assistant	(BPS-09)	1	1	341,000		388,000
N006	Naib Qasid	(BPS-02)	5	5	948,000		964,000
G019	Grade-I	(BPS-01)	4	4	431,000		480,000
A01152	Personal pay				18,000	21,000	24,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1094	**Boys High School Sumal Ghizer**					
A01153	Special pay			1,194,000	1,271,000	1,284,000
A012	**TOTAL ALLOWANCES**			**7,651,000**	**13,237,000**	**9,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,988,000**	**12,574,000**	**8,823,000**
A01202	House rent Allowance			1,104,000	1,186,000	1,150,000
A01203	Conveyance allowance			1,496,000	1,363,000	1,637,000
A0120D	Integrated Allowance			24,000	23,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,871,000	
A01211	Hill allowance			31,000	34,000	35,000
A01217	Medical allowance			765,000	806,000	792,000
A01224	Entertainment allowance				1,000	
A01226	Computer allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016			996,000	1,030,000	993,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,286,000	1,367,000	1,344,000
A0123G	Ad-hoc Relief Allowance-2018			1,286,000	1,367,000	1,344,000
A0123P	Ad-hoc Relief Allowance 2019				1,500,000	1,506,000
A01253	Science Teaching Allowance				1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**663,000**	**663,000**	**364,000**
A01274	Medical charges			250,000	250,000	
A01277	Contingent paid staff			50,000	50,000	
001	Contingent Paid Staff			50,000	50,000	
A01289	Teaching Allowance			363,000	363,000	364,000
A03	**TOTAL OPERATING EXPENSES**			**1,802,000**	**1,775,100**	**860,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**1,400**	**2,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A033	**TOTAL UTILITIES**			**1,222,000**	**1,338,000**	**613,000**
A03301	Gas			609,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	Heating Charges for Classrooms			609,000		
A03303	Electricity			3,000	3,000	3,000
001	Electricity				3,000	
A03304	Hot and cold weather charges			610,000	1,335,000	610,000
001	Hot and Cold Weather Charges				1,335,000	
003	Gilgit-Baltistan Weather Charges			610,000		610,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**209,000**	**90,000**
A03805	Travelling allowance			90,000	209,000	90,000
001	Travelling Allowance				209,000	
A039	**TOTAL GENERAL**			**488,000**	**226,700**	**155,000**
A03901	Stationery			80,000	56,000	80,000
001	Stationery				56,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			15,000	10,500	15,000
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03970	Others			383,000	153,200	50,000
001	Others			50,000	153,200	50,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			333,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,703,000**	
A041	**TOTAL PENSION**				**1,703,000**	
A04114	Superannuation Encashment of L.P.R				1,703,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,703,000	
A06	**TOTAL TRANSFERS**			**25,000**	**17,500**	**25,000**
A061	**TOTAL SCHOLARSHIP**			**25,000**	**17,500**	**25,000**
A06103	Cash awards			25,000	17,500	25,000
001	Cash Awards			25,000	17,500	25,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**	**38,500**	**55,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**14,000**	**20,000**
A13101	Machinery and Equipment			20,000	14,000	20,000
001	Machinery and Equipment			20,000	14,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Sumal Ghizer				**25,480,000**	**31,926,100**	**27,649,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**16,405,000**	**24,622,000**	**20,252,000**
A011	**TOTAL PAY**		**30**	**30**	**10,826,000**	**11,605,000**	**12,192,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,500,000**	**6,602,000**	**6,691,000**
A01101	Total Basic Pay		11	11	5,963,000	5,982,000	6,063,000
A122	Assistant Headmaster	(BPS-18)	1	1	630,000		499,000
S013	Secondary School Teacher	(BPS-17)	8	8	4,253,000		4,795,000
T040	TGT/HM	(BPS-17)	2	2	1,080,000		769,000
A01103	Special pay				537,000	620,000	628,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,326,000**	**5,003,000**	**5,501,000**
A01151	Total Pay of Other Staff		19	19	3,897,000	4,465,000	5,010,000
D151	DM	(BPS-16)	1	1	460,000		513,000
O010	OT	(BPS-16)	1	1	261,000		307,000
P027	PET	(BPS-16)	1	1	277,000		297,000
T035	TGST	(BPS-16)	1	1	195,000		248,000
T062	TUGT/	(BPS-16)	2	2	855,000		957,000
E011	Elementary School Teacher	(BPS-14)	4	4	693,000		1,284,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		225,000
L012	Laboratory Assistant	(BPS-07)	1	1	129,000		151,000
N006	Naib Qasid	(BPS-02)	5	5	720,000		794,000
G019	Grade-I	(BPS-01)	2	2	110,000		234,000
A01153	Special pay				429,000	538,000	491,000
A012	**TOTAL ALLOWANCES**				**5,579,000**	**13,017,000**	**8,060,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,820,000**	**11,741,000**	**6,694,000**
A01202	House rent Allowance				757,000	894,000	917,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			1,025,000	904,000	1,206,000
A0120D	Integrated Allowance			8,000	60,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,330,000	
A01211	Hill allowance			15,000	16,000	17,000
A01217	Medical allowance			486,000	565,000	580,000
A0122M	Ad-hoc Relief Allowance-2016			685,000	782,000	793,000
A0122Y	Ad-hoc Relief Allowance 2017			880,000	1,024,000	1,057,000
A01236	Deputation allowance			81,000	156,000	90,000
A0123G	Ad-hoc Relief Allowance-2018			880,000	1,072,000	1,057,000
A0123P	Ad-hoc Relief Allowance 2019				934,000	946,000
A01253	Science Teaching Allowance			3,000	4,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**759,000**	**1,276,000**	**1,366,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			490,000	1,005,000	1,176,000
001	Contingent Paid Staff			490,000	1,005,000	1,176,000
A01289	Teaching Allowance			189,000	191,000	190,000
A03	**TOTAL OPERATING EXPENSES**			**1,430,000**	**1,218,700**	**972,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**32,200**	**46,000**
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**799,000**	**849,000**	**521,000**
A03301	Gas			278,000		
003	Heating Charges for Classrooms			278,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			481,000	809,000	481,000
001	Hot and Cold Weather Charges				809,000	
003	Gilgit-Baltistan Weather Charges			481,000		481,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**	**21,000**	**30,000**
A03412	Swerage Charges/Waste Charges			30,000	21,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**375,000**	**190,500**	**195,000**
A03901	Stationery			80,000	56,000	80,000
001	Stationery				56,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			240,000	96,000	60,000
001	Others			60,000	96,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			180,000		
A06	**TOTAL TRANSFERS**			**42,000**	**29,400**	**42,000**
A061	**TOTAL SCHOLARSHIP**			**42,000**	**29,400**	**42,000**
A06103	Cash awards			42,000	29,400	42,000
001	Cash Awards			42,000	29,400	42,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**42,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**17,500**	**25,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
A13201 Furniture and Fixtures			25,000	17,500	25,000
001 Furniture and Fixture				17,500	
Boys High School Aliabad			**17,937,000**	**25,912,100**	**21,326,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**31,487,000**	**42,359,000**	**38,595,000**
A011	**TOTAL PAY**		**68**	**68**	**21,484,000**	**20,553,000**	**24,795,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,112,000**	**10,345,000**	**9,662,000**
A01101	Total Basic Pay		15	15	7,131,000	9,346,000	8,606,000
H020	Headmaster	(BPS-19)	1	1	338,000		1,278,000
I024	IT Teacher	(BPS-17)	1	1	691,000		772,000
S013	Secondary School Teacher	(BPS-17)	9	9	4,658,000		5,268,000
T040	TGT/HM	(BPS-17)	2	2	735,000		792,000
H020	Headmaster	(BPS-16)	2	2	709,000		496,000
A01103	Special pay				981,000	999,000	1,056,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**13,372,000**	**10,208,000**	**15,133,000**
A01151	Total Pay of Other Staff		53	53	12,516,000	9,186,000	14,174,000
D151	DM	(BPS-16)	3	3	933,000		1,027,000
O010	OT	(BPS-16)	3	3	722,000		790,000
P027	PET	(BPS-16)	2	2	530,000		587,000
S106	SPTI	(BPS-16)	1	1	229,000		248,000
T004	T.Inst.	(BPS-16)	1	1	221,000		248,000
T035	TGST	(BPS-16)	2	2	229,000		510,000
T038	TGT	(BPS-16)	3	3	328,000		1,098,000
T061	TUGT	(BPS-16)	7	7	2,700,000		2,997,000
E011	Elementary School Teacher	(BPS-14)	15	15	4,362,000		4,050,000
U019	Upper Division Clerk	(BPS-14)	1	1	323,000		362,000
L093	Lower Division Clerk	(BPS-11)	1	1	160,000		184,000
L012	Laboratory Assistant	(BPS-09)	2	2	318,000		342,000
L015	Laboratory Incharge	(BPS-07)	1	1	195,000		217,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1012	**Boys High School Gulmit Gojal**						
N006	Naib Qasid	(BPS-02)	7	7	940,000		1,040,000
G019	Grade-I	(BPS-01)	4	4	326,000		474,000
A01153	Special pay				856,000	1,022,000	959,000
A012	**TOTAL ALLOWANCES**				**10,003,000**	**21,806,000**	**13,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,221,000**	**20,226,000**	**12,029,000**
A01202	House rent Allowance				1,546,000	1,636,000	1,682,000
A01203	Conveyance allowance				2,007,000	1,516,000	2,165,000
A0120D	Integrated Allowance				20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					9,180,000	
A01211	Hill allowance				36,000	40,000	41,000
A01217	Medical allowance				979,000	1,069,000	1,093,000
A01224	Entertainment allowance				11,000	4,000	7,000
A01226	Computer allowance					16,000	
A0122M	Ad-hoc Relief Allowance-2016				1,287,000	1,372,000	1,409,000
A0122Y	Ad-hoc Relief Allowance 2017				1,665,000	1,822,000	1,908,000
A0123G	Ad-hoc Relief Allowance-2018				1,665,000	1,821,000	1,908,000
A0123P	Ad-hoc Relief Allowance 2019					1,724,000	1,789,000
A01253	Science Teaching Allowance				5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**782,000**	**1,580,000**	**1,771,000**
A01274	Medical charges				80,000	80,000	
A01277	Contingent paid staff				300,000	1,083,000	1,344,000
001	Contingent Paid Staff				300,000	1,083,000	1,344,000
A01289	Teaching Allowance				402,000	417,000	427,000
A03	**TOTAL OPERATING EXPENSES**				**2,724,000**	**2,283,500**	**1,501,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**35,000**	**50,000**
A03201	Postage and telegraph				5,000	3,500	5,000
A03202	Telephone and trunk call				45,000	31,500	45,000
001	Telephone and Trunk Calls					31,500	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A033	**TOTAL UTILITIES**			**1,739,000**	**1,765,000**	**991,000**
A03301	Gas			748,000		
003	Heating Charges for Classrooms			748,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			941,000	1,715,000	941,000
001	Hot and Cold Weather Charges				1,715,000	
003	Gilgit-Baltistan Weather Charges			941,000		941,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**755,000**	**357,500**	**280,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			45,000	31,500	45,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			570,000	228,000	95,000
001	Others			95,000	228,000	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			475,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**482,000**	
A041	**TOTAL PENSION**				**482,000**	
A04114	Superannuation Encashment of L.P.R				482,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				482,000	
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
001	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Gulmit Gojal				**34,331,000**	**45,208,500**	**40,216,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**32,488,000**	**40,656,000**	**37,803,000**
A011	**TOTAL PAY**		**70**	**70**	**21,889,000**	**20,410,000**	**24,255,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**9,874,000**	**9,695,000**	**10,508,000**
A01101	Total Basic Pay		18	18	8,947,000	8,814,000	9,785,000
H020	Headmaster	(BPS-19)	1	1	1,088,000		1,207,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	464,000		499,000
I001	I.T Teacher	(BPS-17)	1	1	691,000		772,000
S013	Secondary School Teacher	(BPS-17)	12	12	6,146,000		5,630,000
T040	TGT/HM	(BPS-17)	2	2	468,000		1,167,000
H020	Headmaster	(BPS-16)	1	1	90,000		510,000
A01103	Special pay				927,000	881,000	723,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**12,015,000**	**10,715,000**	**13,747,000**
A01151	Total Pay of Other Staff		52	52	11,011,000	9,645,000	12,681,000
D151	DM	(BPS-16)	2	2	774,000		496,000
O010	OT	(BPS-16)	2	2	481,000		496,000
P027	PET	(BPS-16)	3	3	837,000		763,000
T004	T.Inst.	(BPS-16)	1	1	231,000		248,000
T038	TGT	(BPS-16)	2	2	297,000		921,000
T062	TUGT/	(BPS-16)	8	8	2,518,000		2,642,000
E011	Elementary School Teacher	(BPS-14)	16	16	3,562,000		4,502,000
U019	Upper Division Clerk	(BPS-14)	1	1	324,000		362,000
L012	Laboratory Assistant	(BPS-07)	1	1	169,000		165,000
L015	Laboratory Incharge	(BPS-07)	1	1	169,000		16,000
N006	Naib Qasid	(BPS-02)	14	14	1,559,000		1,959,000
G019	Grade-I	(BPS-01)	1	1	90,000		111,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01153	Special pay			1,004,000	1,070,000	1,066,000
A012	**TOTAL ALLOWANCES**			**10,599,000**	**20,246,000**	**13,548,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,688,000**	**18,777,000**	**11,978,000**
A01202	House rent Allowance			1,656,000	1,734,000	1,987,000
A01203	Conveyance allowance			1,957,000	1,591,000	2,134,000
A0120D	Integrated Allowance			33,000	36,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,431,000	
A01211	Hill allowance			49,000	46,000	46,000
A01217	Medical allowance			1,149,000	1,120,000	1,075,000
A01224	Entertainment allowance			11,000	6,000	6,000
A01226	Computer allowance			33,000	156,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			1,335,000	1,425,000	1,398,000
A0122Y	Ad-hoc Relief Allowance 2017			1,730,000	1,789,000	1,839,000
A0123G	Ad-hoc Relief Allowance-2018			1,730,000	1,770,000	1,768,000
A0123P	Ad-hoc Relief Allowance 2019				1,668,000	1,664,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**911,000**	**1,469,000**	**1,570,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			450,000	995,000	1,176,000
001	Contingent Paid Staff			450,000	995,000	1,176,000
A01289	Teaching Allowance			381,000	394,000	394,000
A03	**TOTAL OPERATING EXPENSES**			**2,826,000**	**2,640,200**	**1,551,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**35,000**	**50,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			45,000	31,500	45,000
001	Telephone and Trunk Calls				31,500	
A033	**TOTAL UTILITIES**			**1,913,000**	**1,913,000**	**1,061,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03301	Gas			852,000		
003	Heating Charges for Classrooms			852,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			1,021,000	1,873,000	1,021,000
001	Hot and Cold Weather Charges				1,873,000	
003	Gilgit-Baltistan Weather Charges			1,021,000		1,021,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**368,000**	**180,000**
A03805	Travelling allowance			180,000	368,000	180,000
001	Travelling Allowance				368,000	
A039	**TOTAL GENERAL**			**683,000**	**324,200**	**260,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			513,000	205,200	90,000
001	Others			90,000	205,200	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			423,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,396,000**	
A041	**TOTAL PENSION**				**1,396,000**	
A04114	Superannuation Encashment of L.P.R				1,396,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,396,000	
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	49,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	24,500	35,000
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	24,500	35,000
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Hindi Hunza				**35,429,000**	**44,772,700**	**39,469,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**51,038,000**	**71,307,000**	**61,782,000**
A011	**TOTAL PAY**		**101**	**101**	**34,432,000**	**35,215,000**	**38,409,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**13,220,000**	**11,418,000**	**14,845,000**
A01101	Total Basic Pay		22	22	12,414,000	10,332,000	13,863,000
H020	Headmaster	(BPS-19)	1	1	1,350,000		1,350,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	927,000		1,920,000
S013	Secondary School Teacher	(BPS-17)	15	15	8,945,000		9,086,000
T040	TGT/HM	(BPS-17)	3	3	1,102,000		1,188,000
H020	Headmaster	(BPS-16)	1	1	90,000		319,000
A01103	Special pay				806,000	1,086,000	982,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**21,212,000**	**23,797,000**	**23,564,000**
A01151	Total Pay of Other Staff		79	79	19,030,000	21,406,000	21,306,000
D151	DM	(BPS-16)	3	3	1,092,000		1,209,000
O010	OT	(BPS-16)	2	2	702,000		1,045,000
P027	PET	(BPS-16)	5	5	1,867,000		2,068,000
T035	TGST	(BPS-16)	1	1	231,000		266,000
T038	TGT	(BPS-16)	2	2	231,000		974,000
T061	TUGT	(BPS-16)	6	6	2,383,000		2,196,000
E011	Elementary School Teacher	(BPS-14)	29	29	7,727,000		8,237,000
U019	Upper Division Clerk	(BPS-14)	1	1	298,000		335,000
L012	Laboratory Assistant	(BPS-07)	2	2	378,000		431,000
N006	Naib Qasid	(BPS-02)	25	25	4,013,000		4,202,000
G019	Grade-I	(BPS-01)	3	3	108,000		343,000
A01152	Personal pay				35,000	25,000	
A01153	Special pay				2,147,000	2,366,000	2,258,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A012	**TOTAL ALLOWANCES**			**16,606,000**	**36,092,000**	**23,373,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,810,000**	**32,273,000**	**19,118,000**
A01202	House rent Allowance			2,386,000	2,786,000	2,643,000
A01203	Conveyance allowance			3,233,000	2,447,000	3,209,000
A0120D	Integrated Allowance			69,000	114,000	87,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				13,151,000	
A01211	Hill allowance			64,000	71,000	73,000
A01217	Medical allowance			1,593,000	1,810,000	1,739,000
A01224	Entertainment allowance			11,000	20,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			2,079,000	2,417,000	2,274,000
A0122Y	Ad-hoc Relief Allowance 2017			2,682,000	3,178,000	3,043,000
A0123G	Ad-hoc Relief Allowance-2018			2,682,000	3,177,000	3,043,000
A0123P	Ad-hoc Relief Allowance 2019				3,092,000	2,978,000
A01253	Science Teaching Allowance			11,000	10,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,796,000**	**3,819,000**	**4,255,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			1,140,000	3,183,000	3,696,000
001	Contingent Paid Staff			1,140,000	3,183,000	3,696,000
A01289	Teaching Allowance			606,000	586,000	559,000
A03	**TOTAL OPERATING EXPENSES**			**4,682,000**	**3,915,200**	**2,684,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**52,500**	**75,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			65,000	45,500	65,000
001	Telephone and Trunk Calls				45,500	
A033	**TOTAL UTILITIES**			**3,047,000**	**3,083,000**	**1,781,000**
A03301	Gas			1,266,000		
003	Heating Charges for Classrooms			1,266,000		
A03303	Electricity			40,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1014	**Boys High School Karimabad**					
001	Electricity				40,000	
A03304	Hot and cold weather charges			1,741,000	3,043,000	1,741,000
001	Hot and Cold Weather Charges				3,043,000	
003	Gilgit-Baltistan Weather Charges			1,741,000		1,741,000
A034	**TOTAL OCCUPANCY COSTS**			**42,000**	**29,400**	**42,000**
A03412	Swerage Charges/Waste Charges			42,000	29,400	42,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**280,000**	**143,000**	**280,000**
A03805	Travelling allowance			280,000	143,000	280,000
001	Travelling Allowance				143,000	
A039	**TOTAL GENERAL**			**1,238,000**	**607,300**	**506,000**
A03901	Stationery			140,000	98,000	140,000
001	Stationery				98,000	
A03902	Printing and publication			100,000	70,000	100,000
A03905	Newspapers periodicals and books			80,000	56,000	80,000
001	Newspapers, Periodicals and Books			80,000	56,000	80,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			55,000	38,500	55,000
001	Exhibitions, Fairs and other National Celebrations			55,000	38,500	55,000
A03970	Others			862,000	344,800	130,000
001	Others			130,000	344,800	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			732,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**254,000**	
A041	**TOTAL PENSION**				**254,000**	
A04114	Superannuation Encashment of L.P.R				254,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				254,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				600,000	
A052	**TOTAL GRANTS-DOMESTIC**				600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	**TOTAL TRANSFERS**			85,000	59,500	85,000
A061	**TOTAL SCHOLARSHIP**			85,000	59,500	85,000
A06103	Cash awards			85,000	59,500	85,000
001	Cash Awards			85,000	59,500	85,000
A09	**TOTAL PHYSICAL ASSETS**			50,000	75,000	50,000
A094	**TOTAL OTHER STORES AND STOCKS**			50,000	35,000	50,000
A09404	Medical and Laboratory Equipment			50,000	35,000	50,000
001	Medical and Laboratory Equipment				35,000	
002	Medical and Science Laboratory Equipment/Materials			50,000		50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				40,000	
A09701	Purchase of Furniture and Fixture				40,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			85,000	99,500	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	24,500	35,000
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	75,000	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
A13201 Furniture and Fixtures			50,000	75,000	25,000
001 Furniture and Fixture				75,000	
Boys High School Karimabad			**55,940,000**	**76,310,200**	**64,661,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**28,135,000**	**36,094,000**	**34,423,000**
A011	**TOTAL PAY**		**64**	**64**	**18,532,000**	**19,480,000**	**19,963,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,683,000**	**702,000**	**3,458,000**
A01101	Total Basic Pay		8	8	3,602,000	626,000	3,397,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	1,116,000		466,000
S013	Secondary School Teacher	(BPS-17)	4	4	1,665,000		1,792,000
H020	Headmaster	(BPS-16)	3	3	821,000		1,139,000
A01103	Special pay				81,000	76,000	61,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**14,849,000**	**18,778,000**	**16,505,000**
A01151	Total Pay of Other Staff		56	56	13,306,000	16,948,000	14,697,000
D151	DM	(BPS-16)	3	3	638,000		1,066,000
O010	OT	(BPS-16)	2	2	773,000		868,000
S106	SPTI	(BPS-16)	2	2	460,000		532,000
T035	TGST	(BPS-16)	3	3	691,000		762,000
T038	TGT	(BPS-16)	5	5	1,529,000		1,772,000
T061	TUGT	(BPS-16)	4	4	1,344,000		1,143,000
E011	Elementary School Teacher	(BPS-14)	23	23	5,823,000		6,311,000
U019	Upper Division Clerk	(BPS-14)	1	1	297,000		198,000
L012	Laboratory Assistant	(BPS-09)	1	1	195,000		218,000
N006	Naib Qasid	(BPS-02)	6	6	909,000		1,002,000
G019	Grade-I	(BPS-01)	6	6	647,000		825,000
A01153	Special pay				1,543,000	1,830,000	1,808,000
A012	**TOTAL ALLOWANCES**				**9,603,000**	**16,614,000**	**14,460,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,536,000**	**14,682,000**	**12,152,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1018	**Girls High School Karimabad Hunza**					
A01202	House rent Allowance			1,389,000	1,674,000	1,660,000
A01203	Conveyance allowance			2,039,000	1,752,000	2,522,000
A0120D	Integrated Allowance			36,000	39,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,075,000	
A01211	Hill allowance			36,000	37,000	37,000
A01216	Qualification allowance			54,000	135,000	121,000
A01217	Medical allowance			935,000	1,099,000	1,092,000
A0122M	Ad-hoc Relief Allowance-2016			1,125,000	1,308,000	1,282,000
A0122Y	Ad-hoc Relief Allowance 2017			1,461,000	1,751,000	1,750,000
A0123G	Ad-hoc Relief Allowance-2018			1,461,000	1,751,000	1,582,000
A0123P	Ad-hoc Relief Allowance 2019				2,061,000	2,066,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,067,000**	**1,932,000**	**2,308,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			516,000	1,389,000	1,848,000
001	Contingent Paid Staff			516,000	1,389,000	1,848,000
A01289	Teaching Allowance			471,000	463,000	460,000
A03	**TOTAL OPERATING EXPENSES**			**2,991,000**	**2,626,900**	**1,657,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**49,000**	**70,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			60,000	42,000	60,000
001	Telephone and Trunk Calls				42,000	
A033	**TOTAL UTILITIES**			**1,916,000**	**2,022,000**	**1,029,000**
A03301	Gas			887,000		
003	Heating Charges for Classrooms			887,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			979,000	1,972,000	979,000
001	Hot and Cold Weather Charges				1,972,000	
003	Gilgit-Baltistan Weather Charges			979,000		979,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A034	**TOTAL OCCUPANCY COSTS**			**33,000**	**23,100**	**33,000**
A03412	Swerage Charges/Waste Charges			33,000	23,100	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**141,000**	**180,000**
A03805	Travelling allowance			180,000	141,000	180,000
001	Travelling Allowance				141,000	
A039	**TOTAL GENERAL**			**792,000**	**391,800**	**345,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			80,000	56,000	80,000
A03905	Newspapers periodicals and books			60,000	42,000	60,000
001	Newspapers, Periodicals and Books			60,000	42,000	60,000
A03970	Others			542,000	216,800	95,000
001	Others			95,000	216,800	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			447,000		
A06	**TOTAL TRANSFERS**			**75,000**	**52,500**	**75,000**
A061	**TOTAL SCHOLARSHIP**			**75,000**	**52,500**	**75,000**
A06103	Cash awards			75,000	52,500	75,000
001	Cash Awards			75,000	52,500	75,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
A13201 Furniture and Fixtures			35,000	24,500	35,000
001 Furniture and Fixture				24,500	
Girls High School Karimabad Hunza			**31,271,000**	**38,822,400**	**36,225,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**16,956,000**	**21,083,000**	**19,479,000**
A011	**TOTAL PAY**		**30**	**30**	**11,293,000**	**10,885,000**	**11,986,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,789,000**	**2,870,000**	**5,206,000**
A01101	Total Basic Pay		8	8	4,539,000	2,594,000	4,929,000
H023	Headmistress	(BPS-19)	1	1	1,153,000		1,278,000
S013	Secondary School Teacher	(BPS-17)	6	6	2,993,000		3,255,000
T040	TGT/HM	(BPS-17)	1	1	393,000		396,000
A01103	Special pay				250,000	276,000	277,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**6,504,000**	**8,015,000**	**6,780,000**
A01151	Total Pay of Other Staff		22	22	5,739,000	7,239,000	6,039,000
D151	DM	(BPS-16)	1	1	324,000		367,000
O010	OT	(BPS-16)	1	1	247,000		421,000
P027	PET	(BPS-16)	1	1	374,000		636,000
T004	T.Inst.	(BPS-16)	1	1	247,000		223,000
T062	TUGT/	(BPS-16)	2	2	1,085,000		507,000
E011	Elementary School Teacher	(BPS-14)	9	9	2,301,000		2,598,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		225,000
L093	Lower Division Clerk	(BPS-11)	1	1	196,000		213,000
N006	Naib Qasid	(BPS-02)	3	3	645,000		578,000
G019	Grade-I	(BPS-01)	2	2	123,000		271,000
A01152	Personal pay					1,000	
A01153	Special pay				765,000	775,000	741,000
A012	**TOTAL ALLOWANCES**				**5,663,000**	**10,198,000**	**7,493,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,908,000**	**8,795,000**	**5,932,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1019	**Girls High School Aliabad**					
A01202	House rent Allowance			685,000	834,000	788,000
A01203	Conveyance allowance			1,133,000	737,000	996,000
A0120D	Integrated Allowance			14,000	14,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,879,000	
A01211	Hill allowance			19,000	21,000	22,000
A01217	Medical allowance			466,000	540,000	535,000
A0121T	Adhoc Relief Allowance 2013				4,000	
A0121Z	Adhoc Relief Allowance-2014				3,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			777,000	780,000	705,000
A0122Y	Ad-hoc Relief Allowance 2017			924,000	968,000	953,000
A01236	Deputation allowance				60,000	
A0123G	Ad-hoc Relief Allowance-2018			881,000	967,000	953,000
A0123P	Ad-hoc Relief Allowance 2019				979,000	959,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**755,000**	**1,403,000**	**1,561,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			504,000	1,134,000	1,344,000
001	Contingent Paid Staff			504,000	1,134,000	1,344,000
A01289	Teaching Allowance			201,000	219,000	217,000
A03	**TOTAL OPERATING EXPENSES**			**1,512,000**	**1,224,900**	**1,034,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**42,000**	**60,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**815,000**	**815,000**	**537,000**
A03301	Gas			278,000		
003	Heating Charges for Classrooms			278,000		
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	
A03304	Hot and cold weather charges			502,000	780,000	502,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1019	**Girls High School Aliabad**					
001	Hot and Cold Weather Charges				780,000	
003	Gilgit-Baltistan Weather Charges			502,000		502,000
A034	**TOTAL OCCUPANCY COSTS**			**62,000**	**43,400**	**62,000**
A03412	Swerage Charges/Waste Charges			62,000	43,400	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**395,000**	**198,500**	**195,000**
A03901	Stationery			85,000	59,500	85,000
001	Stationery				59,500	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			260,000	104,000	60,000
001	Others			60,000	104,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			200,000		
A06	**TOTAL TRANSFERS**			**42,000**	**29,400**	**42,000**
A061	**TOTAL SCHOLARSHIP**			**42,000**	**29,400**	**42,000**
A06103	Cash awards			42,000	29,400	42,000
001	Cash Awards			42,000	29,400	42,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**42,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	17,500	25,000
A13201	Furniture and Fixtures			25,000	17,500	25,000
001	Furniture and Fixture				17,500	
Girls High School Aliabad				**18,570,000**	**22,379,300**	**20,615,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**14,367,000**	**17,023,000**	**16,909,000**
A011	**TOTAL PAY**		**35**	**35**	**10,988,000**	**9,759,000**	**12,122,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**6,880,000**	**4,843,000**	**6,926,000**
A01101	Total Basic Pay		14	14	6,752,000	4,360,000	6,784,000
P051	Principal	(BPS-18)	1	1	1,087,000		499,000
L050	Lecturer	(BPS-17)	9	9	4,062,000		4,614,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,136,000		1,275,000
T040	TGT/HM	(BPS-17)	1	1	467,000		396,000
A01103	Special pay				128,000	483,000	142,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,108,000**	**4,916,000**	**5,196,000**
A01151	Total Pay of Other Staff		21	21	3,706,000	4,411,000	4,721,000
A009	Accountant	(BPS-16)	1	1	352,000		388,000
D151	DM	(BPS-16)	1	1	247,000		281,000
O010	OT	(BPS-16)	1	1	260,000		294,000
P027	PET	(BPS-16)	1	1	230,000		266,000
T061	TUGT	(BPS-16)	3	3	843,000		949,000
E011	Elementary School Teacher	(BPS-14)	5	5	754,000		1,251,000
U019	Upper Division Clerk	(BPS-14)	1	1	234,000		198,000
L012	Laboratory Assistant	(BPS-07)	1	1	129,000		146,000
N006	Naib Qasid	(BPS-02)	4	4	550,000		607,000
G019	Grade-I	(BPS-01)	3	3	107,000		341,000
A01153	Special pay				402,000	505,000	475,000
A012	**TOTAL ALLOWANCES**				**3,379,000**	**7,264,000**	**4,787,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1020	**Girls Higher Secondary School Gulmit Gojal**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,777,000**	**6,381,000**	**3,976,000**
A01202	House rent Allowance			476,000	853,000	560,000
A01203	Conveyance allowance			632,000	806,000	745,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				980,000	
A01211	Hill allowance			16,000	19,000	20,000
A01217	Medical allowance			335,000	530,000	408,000
A01226	Computer allowance				16,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			362,000	632,000	421,000
A0122Y	Ad-hoc Relief Allowance 2017			471,000	855,000	570,000
A0123G	Ad-hoc Relief Allowance-2018			471,000	872,000	570,000
A0123P	Ad-hoc Relief Allowance 2019				804,000	649,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**602,000**	**883,000**	**811,000**
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			408,000	615,000	684,000
001	Contingent Paid Staff			408,000	615,000	684,000
A01289	Teaching Allowance			114,000	188,000	127,000
A03	**TOTAL OPERATING EXPENSES**			**2,512,000**	**2,053,500**	**1,696,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			45,000	31,500	45,000
001	Telephone and Trunk Calls				31,500	
A033	**TOTAL UTILITIES**			**1,242,000**	**1,250,000**	**651,000**
A03301	Gas			591,000		
003	Heating Charges for Classrooms			591,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			601,000	1,200,000	601,000
001	Hot and Cold Weather Charges				1,200,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1020	**Girls Higher Secondary School Gulmit Gojal**					
003	Gilgit-Baltistan Weather Charges			601,000		601,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**780,000**	**546,000**	**780,000**
A03805	Travelling allowance			352,000	246,400	352,000
001	Travelling Allowance				246,400	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	299,600	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	299,600	428,000
A039	**TOTAL GENERAL**			**435,000**	**219,000**	**210,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			285,000	114,000	60,000
001	Others			60,000	114,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			225,000		
A06	**TOTAL TRANSFERS**			**33,000**	**23,100**	**33,000**
A061	**TOTAL SCHOLARSHIP**			**33,000**	**23,100**	**33,000**
A06103	Cash awards			33,000	23,100	33,000
001	Cash Awards			33,000	23,100	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**469,000**	**328,300**	**469,000**
A130	**TOTAL TRANSPORT**			**409,000**	**286,300**	**409,000**
A13001	Transport			409,000	286,300	409,000
001	Transport			409,000	286,300	409,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1020	**Girls Higher Secondary School Gulmit Gojal**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**17,500**	**25,000**
A13201	Furniture and Fixtures			25,000	17,500	25,000
001	Furniture and Fixture				17,500	
Girls Higher Secondary School Gulmit Gojal				**17,381,000**	**19,427,900**	**19,107,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**16,636,000**	**22,875,000**	**19,953,000**
A011	**TOTAL PAY**		**37**	**33**	**10,797,000**	**12,313,000**	**12,303,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**8**	**4,200,000**	**4,366,000**	**4,748,000**
A01101	Total Basic Pay		9	8	3,746,000	3,937,000	4,318,000
P051	Principal	(BPS-19)	1	1	90,000		494,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	459,000		494,000
S013	Secondary School Teacher	(BPS-17)	7	6	3,197,000		3,330,000
A01103	Special pay				454,000	429,000	430,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**25**	**6,597,000**	**7,947,000**	**7,555,000**
A01151	Total Pay of Other Staff		28	25	5,981,000	7,078,000	6,870,000
O010	OT	(BPS-16)	2	2	525,000		607,000
P027	PET	(BPS-16)	1	1	342,000		388,000
T004	T.Inst.	(BPS-16)	2	2	535,000		713,000
T038	TGT	(BPS-16)	1	1	271,000		316,000
T061	TUGT	(BPS-16)	4	4	1,274,000		1,363,000
E011	Elementary School Teacher	(BPS-14)	9	9	2,066,000		2,527,000
L093	Lower Division Clerk	(BPS-11)	1		90,000		
L001	Lab Assistant/Lab Technician	(BPS-09)	1		90,000		
N006	Naib Qasid	(BPS-02)	3	3	539,000		583,000
G019	Grade-I	(BPS-01)	4	3	249,000		373,000
A01152	Personal pay				11,000	14,000	16,000
A01153	Special pay				605,000	855,000	669,000
A012	**TOTAL ALLOWANCES**				**5,839,000**	**10,562,000**	**7,650,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1041	**Boys High School, Sost Gojal**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,320,000**	**9,698,000**	**6,710,000**
A01202	House rent Allowance			943,000	990,000	986,000
A01203	Conveyance allowance			1,141,000	952,000	1,223,000
A0120D	Integrated Allowance			14,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,102,000	
A01211	Hill allowance			18,000	19,000	20,000
A01217	Medical allowance			551,000	613,000	612,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			737,000	782,000	764,000
A0122Y	Ad-hoc Relief Allowance 2017			955,000	1,028,000	1,036,000
A0123G	Ad-hoc Relief Allowance-2018			955,000	1,025,000	1,036,000
A0123P	Ad-hoc Relief Allowance 2019				1,163,000	1,007,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**519,000**	**864,000**	**940,000**
A01274	Medical charges			30,000	30,000	
A01277	Contingent paid staff			198,000	564,000	672,000
001	Contingent Paid Staff			198,000	564,000	672,000
A01289	Teaching Allowance			291,000	270,000	268,000
A03	**TOTAL OPERATING EXPENSES**			**2,244,000**	**1,914,700**	**870,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**16,100**	**23,000**
A03201	Postage and telegraph			3,000	2,100	3,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,312,000**	**1,442,000**	**442,000**
A03301	Gas			870,000		
003	Heating Charges for Classrooms			870,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			422,000	1,422,000	422,000
001	Hot and Cold Weather Charges				1,422,000	
003	Gilgit-Baltistan Weather Charges			422,000		422,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1041	**Boys High School, Sost Gojal**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**729,000**	**330,600**	**225,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			599,000	239,600	95,000
001	Others			95,000	239,600	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			504,000		
A06	**TOTAL TRANSFERS**			**20,000**	**14,000**	**20,000**
A061	**TOTAL SCHOLARSHIP**			**20,000**	**14,000**	**20,000**
A06103	Cash awards			20,000	14,000	20,000
001	Cash Awards			20,000	14,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Boys High School, Sost Gojal			**18,970,000**	**24,852,700**	**20,913,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**10,005,000**	**12,083,000**	**13,013,000**
A011	**TOTAL PAY**		**28**	**28**	**6,813,000**	**7,190,000**	**7,706,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**822,000**		**794,000**
A01101	Total Basic Pay		2	2	822,000		644,000
S013	Secondary School Teacher	(BPS-17)	1	1	444,000		396,000
H020	Headmaster	(BPS-16)	1	1	378,000		248,000
A01103	Special pay						150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,991,000**	**7,190,000**	**6,912,000**
A01151	Total Pay of Other Staff		26	26	5,510,000	6,425,000	6,313,000
D151	DM	(BPS-16)	1	1	222,000		255,000
O010	OT	(BPS-16)	1	1	222,000		253,000
S106	SPTI	(BPS-16)	1	1	209,000		245,000
T035	TGST	(BPS-16)	1	1	230,000		495,000
T038	TGT	(BPS-16)	1	1	378,000		248,000
T061	TUGT	(BPS-16)	1	1	411,000		248,000
E011	Elementary School Teacher	(BPS-14)	15	15	3,334,000		3,929,000
N006	Naib Qasid	(BPS-02)	3	3	378,000		390,000
G019	Grade-I	(BPS-01)	2	2	126,000		250,000
A01153	Special pay				481,000	765,000	599,000
A012	**TOTAL ALLOWANCES**				**3,192,000**	**4,893,000**	**5,307,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,692,000**	**3,850,000**	**4,106,000**
A01202	House rent Allowance				462,000	568,000	584,000
A01203	Conveyance allowance				630,000	550,000	827,000
A0120D	Integrated Allowance				10,000	14,000	15,000
A01211	Hill allowance				20,000	23,000	23,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1049	**Girls High School Kirmin Chupurson**					
A01217	Medical allowance			328,000	411,000	418,000
A0122M	Ad-hoc Relief Allowance-2016			342,000	417,000	418,000
A0122Y	Ad-hoc Relief Allowance 2017			450,000	576,000	569,000
A0123G	Ad-hoc Relief Allowance-2018			450,000	593,000	569,000
A0123P	Ad-hoc Relief Allowance 2019				698,000	683,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**1,043,000**	**1,201,000**
A01274	Medical charges			20,000	20,000	
A01277	Contingent paid staff			300,000	831,000	1,008,000
001	Contingent Paid Staff			300,000	831,000	1,008,000
A01289	Teaching Allowance			180,000	192,000	193,000
A03	**TOTAL OPERATING EXPENSES**			**1,834,000**	**1,495,800**	**733,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,155,000**	**1,155,000**	**425,000**
A03301	Gas			730,000		
003	Heating Charges for Classrooms			730,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			405,000	1,135,000	405,000
001	Hot and Cold Weather Charges				1,135,000	
003	Gilgit-Baltistan Weather Charges			405,000		405,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A039	**TOTAL GENERAL**			**556,000**	**255,400**	**185,000**
A03901	Stationery			90,000	63,000	90,000
001	Stationery				63,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			446,000	178,400	75,000
001	Others			75,000	178,400	75,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			371,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**45,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Girls High School Kirmin Chupurson				**11,959,000**	**13,662,800**	**13,866,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**36,800,000**	**35,411,000**	**32,437,000**
A011	**TOTAL PAY**		**61**	**61**	**18,437,000**	**17,338,000**	**21,630,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,523,000**	**7,891,000**	**6,540,000**
A01101	Total Basic Pay		9	9	3,532,000	7,138,000	5,799,000
H020	Headmaster	(BPS-19)	1	1	692,000		1,278,000
P051	Principal	(BPS-18)	1	1	90,000		1,101,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,015,000		2,491,000
T040	TGT/HM	(BPS-17)	2	2	735,000		929,000
A01103	Special pay				991,000	753,000	741,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**13,914,000**	**9,447,000**	**15,090,000**
A01151	Total Pay of Other Staff		52	52	13,066,000	8,526,000	14,188,000
D151	DM	(BPS-16)	1	1	248,000		287,000
O010	OT	(BPS-16)	2	2	485,000		541,000
P027	PET	(BPS-16)	2	2	789,000		921,000
T004	T.Inst.	(BPS-16)	2	2	966,000		1,107,000
T038	TGT	(BPS-16)	2	2	593,000		638,000
T061	TUGT	(BPS-16)	2	2	872,000		620,000
E011	Elementary School Teacher	(BPS-14)	24	24	7,084,000		7,191,000
U019	Upper Division Clerk	(BPS-14)	1	1	194,000		219,000
L093	Lower Division Clerk	(BPS-11)	2	2	20,000		387,000
L012	Laboratory Assistant	(BPS-09)	2	2	140,000		319,000
N006	Naib Qasid	(BPS-02)	8	8	1,270,000		1,443,000
G019	Grade-I	(BPS-01)	4	4	405,000		515,000
A01153	Special pay				848,000	921,000	902,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1103	**Boys High School Askurdass Nagar**					
A012	**TOTAL ALLOWANCES**			**18,363,000**	**18,073,000**	**10,807,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,654,000**	**16,115,000**	**8,781,000**
A01202	House rent Allowance			2,765,000	1,370,000	1,331,000
A01203	Conveyance allowance			3,706,000	1,204,000	602,000
A0120D	Integrated Allowance			56,000	32,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,604,000	
A01211	Hill allowance			79,000	40,000	39,000
A01217	Medical allowance			1,865,000	958,000	933,000
A01224	Entertainment allowance			6,000	5,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			2,263,000	1,159,000	1,133,000
A0122Y	Ad-hoc Relief Allowance 2017			2,954,000	1,567,000	1,560,000
A0123G	Ad-hoc Relief Allowance-2018			2,954,000	1,567,000	1,560,000
A0123P	Ad-hoc Relief Allowance 2019				1,607,000	1,584,000
A01244	Adhoc relief					3,000
A01253	Science Teaching Allowance			6,000	2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,709,000**	**1,958,000**	**2,026,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			809,000	1,434,000	1,680,000
001	Contingent Paid Staff			809,000	1,434,000	1,680,000
A01289	Teaching Allowance			800,000	424,000	346,000
A03	**TOTAL OPERATING EXPENSES**			**2,999,000**	**2,492,900**	**1,662,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**4,900**	**7,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			5,000	3,500	5,000
001	Telephone and Trunk Calls				3,500	
A033	**TOTAL UTILITIES**			**1,897,000**	**1,897,000**	**1,045,000**
A03301	Gas			852,000		
003	Heating Charges for Classrooms			852,000		
A03303	Electricity			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1103	**Boys High School Askurdass Nagar**					
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,025,000	1,877,000	1,025,000
001	Hot and Cold Weather Charges				1,877,000	
003	Gilgit-Baltistan Weather Charges			1,025,000		1,025,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**345,000**	**241,500**	**345,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			165,000	115,500	165,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	115,500	165,000
A039	**TOTAL GENERAL**			**750,000**	**349,500**	**265,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			585,000	234,000	100,000
001	Others			100,000	234,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			485,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**696,000**	
A041	**TOTAL PENSION**				**696,000**	
A04114	Superannuation Encashment of L.P.R				696,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				696,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**225,000**	**157,500**	**225,000**
A130	**TOTAL TRANSPORT**			**150,000**	**105,000**	**150,000**
A13001	Transport			150,000	105,000	150,000
001	Transport			150,000	105,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Askurdass Nagar				**40,079,000**	**38,795,900**	**34,379,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**24,838,000**	**29,757,000**	**27,989,000**
A011	**TOTAL PAY**		**53**	**53**	**16,192,000**	**15,017,000**	**17,895,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,170,000**	**5,516,000**	**5,452,000**
A01101	Total Basic Pay		8	8	4,427,000	4,953,000	4,860,000
H020	Headmaster	(BPS-19)	1	1	1,350,000		1,455,000
S013	Secondary School Teacher	(BPS-17)	4	4	1,813,000		2,017,000
T040	TGT/HM	(BPS-17)	2	2	1,033,000		1,140,000
H020	Headmaster	(BPS-16)	1	1	231,000		248,000
A01102	Personal pay				67,000	19,000	11,000
A01103	Special pay				676,000	544,000	581,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**11,022,000**	**9,501,000**	**12,443,000**
A01151	Total Pay of Other Staff		45	45	10,081,000	8,441,000	11,514,000
D151	DM	(BPS-16)	1	1	231,000		248,000
I024	IT Teacher	(BPS-16)	1	1	261,000		248,000
O010	OT	(BPS-16)	2	2	676,000		760,000
P027	PET	(BPS-16)	2	2	507,000		574,000
S106	SPTI	(BPS-16)	1	1	231,000		294,000
T004	T.Inst.	(BPS-16)	1	1	38,000		425,000
T035	TGST	(BPS-16)	1	1	231,000		266,000
T038	TGT	(BPS-16)	2	2	675,000		744,000
T061	TUGT	(BPS-16)	1	1	542,000		602,000
E011	Elementary School Teacher	(BPS-14)	18	18	4,676,000		5,099,000
U019	Upper Division Clerk	(BPS-14)	1	1	223,000		253,000
L012	Laboratory Assistant	(BPS-07)	1	1	129,000		163,000
L015	Laboratory Incharge	(BPS-07)	1	1	129,000		163,000
N006	Naib Qasid	(BPS-02)	9	9	1,260,000		1,379,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1104	**Boys High School Nagar Proper**						
G019	Grade-I	(BPS-01)	1	1	142,000		156,000
I004	Imam Mosque	(Fixed)	1	1	65,000		70,000
M014	Maqtab Teacher	(Fixed)	1	1	65,000		70,000
A01153	Special pay				811,000	916,000	929,000
A01156	Total Pay of contract staff				130,000	144,000	
A012	**TOTAL ALLOWANCES**				**8,646,000**	**14,740,000**	**10,094,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,816,000**	**12,965,000**	**8,080,000**
A01202	House rent Allowance				1,220,000	1,229,000	1,311,000
A01203	Conveyance allowance				1,963,000	1,018,000	510,000
A0120D	Integrated Allowance				24,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,646,000	
A01211	Hill allowance				36,000	39,000	41,000
A01217	Medical allowance				833,000	837,000	844,000
A01226	Computer allowance					11,000	
A0122M	Ad-hoc Relief Allowance-2016				1,021,000	1,010,000	1,054,000
A0122Y	Ad-hoc Relief Allowance 2017				1,324,000	1,340,000	1,393,000
A0123G	Ad-hoc Relief Allowance-2018				1,395,000	1,342,000	1,395,000
A0123P	Ad-hoc Relief Allowance 2019					1,464,000	1,503,000
A01253	Science Teaching Allowance					1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**830,000**	**1,775,000**	**2,014,000**
A01274	Medical charges				80,000	80,000	
A01277	Contingent paid staff				420,000	1,365,000	1,680,000
001	Contingent Paid Staff				420,000	1,365,000	1,680,000
A01289	Teaching Allowance				330,000	330,000	334,000
A03	**TOTAL OPERATING EXPENSES**				**2,755,000**	**2,317,500**	**1,480,000**
A032	**TOTAL COMMUNICATIONS**				**4,000**	**2,100**	**4,000**
A03201	Postage and telegraph				3,000	2,100	3,000
A03202	Telephone and trunk call				1,000		1,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1104	**Boys High School Nagar Proper**					
A033	**TOTAL UTILITIES**			**1,770,000**	**1,770,000**	**866,000**
A03301	Gas			904,000		
003	Heating Charges for Classrooms			904,000		
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	
A03304	Hot and cold weather charges			821,000	1,725,000	821,000
001	Hot and Cold Weather Charges				1,725,000	
003	Gilgit-Baltistan Weather Charges			821,000		821,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**345,000**	**241,500**	**345,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			165,000	115,500	165,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	115,500	165,000
A039	**TOTAL GENERAL**			**636,000**	**303,900**	**265,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			471,000	188,400	100,000
001	Others			100,000	188,400	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			371,000		
A06	**TOTAL TRANSFERS**			**44,000**	**30,800**	**44,000**
A061	**TOTAL SCHOLARSHIP**			**44,000**	**30,800**	**44,000**
A06103	Cash awards			44,000	30,800	44,000
001	Cash Awards			44,000	30,800	44,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	49,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	24,500	35,000
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	24,500	35,000
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Nagar Proper				**27,707,000**	**32,154,300**	**29,583,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**37,918,000**	**51,254,000**	**42,527,000**
A011	**TOTAL PAY**		**68**	**68**	**26,128,000**	**25,179,000**	**27,759,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**9,863,000**	**15,500,000**	**11,404,000**
A01101	Total Basic Pay		16	16	8,611,000	13,985,000	9,945,000
H020	Headmaster	(BPS-19)	1	1	1,285,000		1,420,000
S013	Secondary School Teacher	(BPS-17)	10	10	5,612,000		5,401,000
T040	TGT/HM	(BPS-17)	4	4	1,155,000		2,504,000
H020	Headmaster	(BPS-16)	1	1	559,000		620,000
A01103	Special pay				1,252,000	1,515,000	1,459,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**16,265,000**	**9,679,000**	**16,355,000**
A01151	Total Pay of Other Staff		52	52	15,262,000	8,586,000	15,284,000
D151	DM	(BPS-16)	2	2	461,000		872,000
I024	IT Teacher	(BPS-16)	1	1	477,000		248,000
O010	OT	(BPS-16)	3	3	1,294,000		1,444,000
P027	PET	(BPS-16)	1	1	231,000		266,000
S106	SPTI	(BPS-16)	1	1	559,000		620,000
T004	T.Inst.	(BPS-16)	1	1	231,000		266,000
T035	TGST	(BPS-16)	1	1	336,000		407,000
T061	TUGT	(BPS-16)	6	6	2,238,000		2,028,000
E011	Elementary School Teacher	(BPS-14)	21	21	7,020,000		6,634,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		225,000
L093	Lower Division Clerk	(BPS-11)	1	1	180,000		206,000
L012	Laboratory Assistant	(BPS-09)	1	1	216,000		242,000
N006	Naib Qasid	(BPS-02)	10	10	1,692,000		1,686,000
I004	Imam Mosque	(Fixed)	1	1	65,000		70,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
M057	Mosque Teacher (Fixed)	1	1	65,000		70,000
A01153	Special pay			873,000	949,000	927,000
A01156	Total Pay of contract staff			130,000	144,000	144,000
A012	**TOTAL ALLOWANCES**			**11,790,000**	**26,075,000**	**14,768,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,478,000**	**24,243,000**	**11,965,000**
A01202	House rent Allowance			1,637,000	1,871,000	1,802,000
A01203	Conveyance allowance			2,335,000	1,531,000	606,000
A0120D	Integrated Allowance			14,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				11,016,000	
A01211	Hill allowance			38,000	40,000	39,000
A01217	Medical allowance			1,060,000	1,209,000	1,170,000
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,469,000	1,702,000	1,647,000
A0122N	Special Conveyance Allowance to Disbaled Employees			11,000	96,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017			1,942,000	2,257,000	2,213,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,942,000	2,257,000	2,213,000
A0123P	Ad-hoc Relief Allowance 2019				2,218,000	2,180,000
A01253	Science Teaching Allowance			14,000	12,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,312,000**	**1,832,000**	**2,803,000**
A01274	Medical charges			100,000	582,000	
A01277	Contingent paid staff			780,000	780,000	336,000
001	Contingent Paid Staff			780,000	780,000	336,000
A01289	Teaching Allowance			432,000	470,000	2,467,000
A03	**TOTAL OPERATING EXPENSES**			**6,014,000**	**3,918,500**	**2,819,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**3,500**	**6,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	3,500	5,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
001	Telephone and Trunk Calls				3,500	
A033	**TOTAL UTILITIES**			**4,408,000**	**3,128,000**	**2,163,000**
A03301	Gas			2,245,000		
003	Heating Charges for Classrooms			2,245,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			2,113,000	3,078,000	2,113,000
001	Hot and Cold Weather Charges				3,078,000	
003	Gilgit-Baltistan Weather Charges			2,113,000		2,113,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**240,000**	**168,000**	**240,000**
A03805	Travelling allowance			240,000	168,000	240,000
001	Travelling Allowance				168,000	
A039	**TOTAL GENERAL**			**1,360,000**	**619,000**	**410,000**
A03901	Stationery			190,000	133,000	190,000
001	Stationery				133,000	
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			1,110,000	444,000	160,000
001	Others			160,000	444,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			950,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**341,000**	
A041	**TOTAL PENSION**				**341,000**	
A04114	Superannuation Encashment of L.P.R				341,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				341,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1105	**Boys High School Chalt Nagar**					
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			**44,000**	**30,800**	**44,000**
A061	**TOTAL SCHOLARSHIP**			**44,000**	**30,800**	**44,000**
A06103	Cash awards			44,000	30,800	44,000
001	Cash Awards			44,000	30,800	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**105,000**	**73,500**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**49,000**	**35,000**
A13201	Furniture and Fixtures			70,000	49,000	35,000
001	Furniture and Fixture				49,000	
Boys High School Chalt Nagar				**44,081,000**	**56,817,800**	**45,460,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**34,040,000**	**42,054,000**	**38,204,000**
A011	**TOTAL PAY**		**64**	**64**	**23,705,000**	**20,582,000**	**24,961,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**8,123,000**	**8,987,000**	**7,626,000**
A01101	Total Basic Pay		11	11	7,253,000	8,117,000	6,795,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	2,205,000		2,390,000
S013	Secondary School Teacher	(BPS-17)	8	8	4,284,000		4,124,000
T040	TGT/HM	(BPS-17)	1	1	764,000		281,000
A01103	Special pay				870,000	870,000	831,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**15,582,000**	**11,595,000**	**17,335,000**
A01151	Total Pay of Other Staff		53	53	14,597,000	10,452,000	16,206,000
D151	DM	(BPS-16)	2	2	756,000		850,000
O010	OT	(BPS-16)	2	2	713,000		958,000
P027	PET	(BPS-16)	2	2	822,000		921,000
T004	T.Inst.	(BPS-16)	3	3	1,035,000		1,087,000
T061	TUGT	(BPS-16)	4	4	1,833,000		2,089,000
E011	Elementary School Teacher	(BPS-14)	26	26	7,434,000		8,255,000
N006	Naib Qasid	(BPS-02)	13	13	1,881,000		1,911,000
G019	Grade-I	(BPS-01)	1	1	123,000		135,000
A01152	Personal pay					5,000	
A01153	Special pay				985,000	1,138,000	1,129,000
A012	**TOTAL ALLOWANCES**				**10,335,000**	**21,472,000**	**13,243,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,049,000**	**18,773,000**	**10,090,000**
A01202	House rent Allowance				1,397,000	1,573,000	1,552,000
A01203	Conveyance allowance				1,953,000	1,379,000	420,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1106	**Boys High School Gulmat Nagar**					
A0120D	Integrated Allowance			20,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,581,000	
A01211	Hill allowance			41,000	46,000	46,000
A01217	Medical allowance			954,000	1,077,000	1,059,000
A01224	Entertainment allowance			6,000	4,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,298,000	1,396,000	1,359,000
A0122Y	Ad-hoc Relief Allowance 2017			1,687,000	1,857,000	1,844,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,687,000	1,857,000	1,844,000
A0123P	Ad-hoc Relief Allowance 2019				1,974,000	1,930,000
A01253	Science Teaching Allowance			5,000	6,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,286,000**	**2,699,000**	**3,153,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			80,000	151,000	
A01277	Contingent paid staff			752,000	2,067,000	2,520,000
001	Contingent Paid Staff			752,000	2,067,000	2,520,000
A01289	Teaching Allowance			453,000	480,000	633,000
A03	**TOTAL OPERATING EXPENSES**			**3,175,000**	**2,679,300**	**1,603,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**10,500**	**15,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			10,000	7,000	10,000
001	Telephone and Trunk Calls				7,000	
A033	**TOTAL UTILITIES**			**2,167,000**	**2,167,000**	**1,127,000**
A03301	Gas			1,040,000	396,000	
001	Gas				396,000	
003	Heating Charges for Classrooms			1,040,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			1,097,000	1,741,000	1,097,000
001	Hot and Cold Weather Charges				1,741,000	
003	Gilgit-Baltistan Weather Charges			1,097,000		1,097,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1106	**Boys High School Gulmat Nagar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**181,000**	**126,000**	**181,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
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**			**812,000**	**375,800**	**280,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			642,000	256,800	110,000
001	Others			110,000	256,800	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			532,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**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	
A06	**TOTAL TRANSFERS**			**22,000**	**15,400**	**22,000**
A061	**TOTAL SCHOLARSHIP**			**22,000**	**15,400**	**22,000**
A06103	Cash awards			22,000	15,400	22,000
001	Cash Awards			22,000	15,400	22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Gulmat Nagar				**37,312,000**	**45,375,200**	**39,904,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**57,020,000**	**77,164,000**	**101,107,000**
A011	**TOTAL PAY**		**165**	**165**	**36,760,000**	**43,389,000**	**78,041,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**17,012,000**	**19,199,000**	**33,870,000**
A01101	Total Basic Pay		42	42	15,551,000	17,362,000	32,575,000
P051	Principal	(BPS-18)	1	1	1,052,000		1,296,000
L050	Lecturer	(BPS-17)	17	17	6,518,000		8,967,000
L077	Librarian	(BPS-17)	1	1	368,000		456,000
S013	Secondary School Teacher	(BPS-17)	16	16	5,268,000		15,301,000
S147	Superintendent	(BPS-17)	1	1	616,000		756,000
T040	TGT/HM	(BPS-17)	4	4	1,504,000		4,890,000
H020	Headmaster	(BPS-16)	2	2	225,000		909,000
A01103	Special pay				1,461,000	1,837,000	1,295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**123**	**123**	**19,748,000**	**24,190,000**	**44,171,000**
A01151	Total Pay of Other Staff		123	123	17,470,000	21,839,000	41,823,000
A009	Accountant	(BPS-16)	1	1	477,000		587,000
A068	Assistant	(BPS-16)	1	1	460,000		564,000
D151	DM	(BPS-16)	7	7	990,000		2,950,000
O010	OT	(BPS-16)	7	7	992,000		2,065,000
P027	PET	(BPS-16)	3	3	576,000		1,223,000
S106	SPTI	(BPS-16)	3	3	461,000		857,000
T035	TGST	(BPS-16)	4	4	231,000		1,109,000
T038	TGT	(BPS-16)	12	12	1,428,000		7,278,000
T061	TUGT	(BPS-16)	7	7	1,254,000		3,781,000
E011	Elementary School Teacher	(BPS-14)	31	31	5,400,000		11,751,000
U019	Upper Division Clerk	(BPS-14)	3	3	820,000		1,379,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1107	**Girls Higher Secondary School Gulmat Nagar**						
L012	Laboratory Assistant	(BPS-09)	4	4	279,000		844,000
L078	Library Assistant	(BPS-09)	2	2	618,000		337,000
L012	Laboratory Assistant	(BPS-07)	2	2	129,000		311,000
L033	LDC/Assistant Warden	(BPS-07)	3	3	129,000		606,000
D159	Driver	(BPS-04)	1	1	115,000		148,000
N006	Naib Qasid	(BPS-02)	12	12	1,555,000		2,509,000
G019	Grade-I	(BPS-01)	20	20	1,556,000		3,524,000
A01153	Special pay				2,278,000	2,351,000	2,348,000
A012	**TOTAL ALLOWANCES**				**20,260,000**	**33,775,000**	**23,066,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,197,000**	**31,586,000**	**20,818,000**
A01202	House rent Allowance				3,250,000	3,766,000	3,275,000
A01203	Conveyance allowance				4,216,000	3,375,000	1,675,000
A0120D	Integrated Allowance				53,000	61,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					6,588,000	
A01211	Hill allowance				90,000	103,000	100,000
A01216	Qualification allowance					414,000	121,000
A01217	Medical allowance				2,266,000	2,495,000	2,273,000
A01224	Entertainment allowance				11,000	14,000	19,000
A01226	Computer allowance					16,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				2,588,000	2,923,000	2,540,000
A0122Y	Ad-hoc Relief Allowance 2017				3,358,000	3,919,000	3,477,000
A01238	Charge allowance				2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				3,358,000	4,047,000	3,477,000
A0123P	Ad-hoc Relief Allowance 2019					3,858,000	3,775,000
A01253	Science Teaching Allowance				5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,063,000**	**2,189,000**	**2,248,000**
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				270,000	1,202,000	1,512,000
001	Contingent Paid Staff				270,000	1,202,000	1,512,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01289	Teaching Allowance			693,000	887,000	736,000
A03	**TOTAL OPERATING EXPENSES**			**4,872,000**	**4,219,100**	**2,997,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**7,000**	**11,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			1,000		1,000
A033	**TOTAL UTILITIES**			**3,262,000**	**3,346,000**	**2,081,000**
A03301	Gas			1,181,000		
003	Heating Charges for Classrooms			1,181,000		
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	
A03304	Hot and cold weather charges			2,056,000	3,321,000	2,056,000
001	Hot and Cold Weather Charges				3,321,000	
003	Gilgit-Baltistan Weather Charges			2,056,000		2,056,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**540,000**	**378,000**	**540,000**
A03805	Travelling allowance			290,000	203,000	290,000
001	Travelling Allowance				203,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	175,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A039	**TOTAL GENERAL**			**1,059,000**	**488,100**	**365,000**
A03901	Stationery			160,000	112,000	160,000
001	Stationery				112,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			844,000	337,600	150,000
001	Others			150,000	337,600	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			694,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,480,000**	
A041	**TOTAL PENSION**				**1,480,000**	
A04114	Superannuation Encashment of L.P.R				1,480,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,480,000	
A06	**TOTAL TRANSFERS**			**44,000**	**30,800**	**44,000**
A061	**TOTAL SCHOLARSHIP**			**44,000**	**30,800**	**44,000**
A06103	Cash awards			44,000	30,800	44,000
001	Cash Awards			44,000	30,800	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**250,000**	**175,000**	**225,000**
A130	**TOTAL TRANSPORT**			**165,000**	**115,500**	**165,000**
A13001	Transport			165,000	115,500	165,000
001	Transport			165,000	115,500	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	
Girls Higher Secondary School Gulmat Nagar				**62,186,000**	**83,068,900**	**104,373,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**17,455,000**	**18,121,000**	**19,702,000**
A011	**TOTAL PAY**		**42**	**42**	**12,181,000**	**9,557,000**	**12,822,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,621,000**	**3,278,000**	**3,392,000**
A01101	Total Basic Pay		8	8	3,333,000	2,959,000	3,072,000
S013	Secondary School Teacher	(BPS-17)	6	6	2,127,000		2,286,000
T040	TGT/HM	(BPS-17)	1	1	877,000		396,000
H020	Headmaster	(BPS-16)	1	1	329,000		390,000
A01103	Special pay				288,000	319,000	320,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**8,560,000**	**6,279,000**	**9,430,000**
A01151	Total Pay of Other Staff		34	34	8,027,000	5,675,000	8,850,000
D151	DM	(BPS-16)	2	2	490,000		541,000
O010	OT	(BPS-16)	2	2	559,000		638,000
P027	PET	(BPS-16)	1	1	261,000		294,000
S106	SPTI	(BPS-16)	1	1	345,000		390,000
T035	TGST	(BPS-16)	1	1	231,000		248,000
T038	TGT	(BPS-16)	2	2	551,000		568,000
T061	TUGT	(BPS-16)	2	2	723,000		797,000
E011	Elementary School Teacher	(BPS-14)	13	13	3,151,000		3,442,000
U019	Upper Division Clerk	(BPS-14)	1	1	223,000		253,000
L093	Lower Division Clerk	(BPS-11)	1	1	265,000		296,000
L012	Laboratory Assistant	(BPS-09)	1	1	140,000		198,000
N006	Naib Qasid	(BPS-02)	7	7	1,088,000		1,185,000
A01153	Special pay				533,000	604,000	580,000
A012	**TOTAL ALLOWANCES**				**5,274,000**	**8,564,000**	**6,880,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1108	**Girls High School Askurdass Nagar**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,250,000**	**6,961,000**	**5,169,000**
A01202	House rent Allowance			736,000	832,000	807,000
A01203	Conveyance allowance			915,000	786,000	396,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,324,000	
A01211	Hill allowance			25,000	29,000	29,000
A01217	Medical allowance			523,000	580,000	563,000
A0122M	Ad-hoc Relief Allowance-2016			566,000	640,000	624,000
A0122Y	Ad-hoc Relief Allowance 2017			738,000	863,000	857,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			738,000	863,000	857,000
A0123P	Ad-hoc Relief Allowance 2019				1,035,000	1,028,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,024,000**	**1,603,000**	**1,711,000**
A01274	Medical charges			70,000	70,000	
A01277	Contingent paid staff			762,000	1,325,000	1,512,000
001	Contingent Paid Staff			762,000	1,325,000	1,512,000
A01289	Teaching Allowance			192,000	208,000	199,000
A03	**TOTAL OPERATING EXPENSES**			**1,908,000**	**1,486,500**	**1,047,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**4,900**	**7,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			5,000	3,500	5,000
001	Telephone and Trunk Calls				3,500	
A033	**TOTAL UTILITIES**			**1,022,000**	**1,022,000**	**570,000**
A03301	Gas			452,000		
003	Heating Charges for Classrooms			452,000		
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	
A03304	Hot and cold weather charges			555,000	1,007,000	555,000
001	Hot and Cold Weather Charges				1,007,000	
003	Gilgit-Baltistan Weather Charges			555,000		555,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**699,000**	**333,600**	**290,000**
A03901	Stationery			125,000	87,500	125,000
001	Stationery				87,500	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			519,000	207,600	110,000
001	Others			110,000	207,600	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			409,000		
A06	**TOTAL TRANSFERS**			**39,000**	**27,300**	**39,000**
A061	**TOTAL SCHOLARSHIP**			**39,000**	**27,300**	**39,000**
A06103	Cash awards			39,000	27,300	39,000
001	Cash Awards			39,000	27,300	39,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Girls High School Askurdass Nagar			**19,477,000**	**19,687,300**	**20,863,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**22,002,000**	**29,800,000**	**24,442,000**
A011	**TOTAL PAY**		**36**	**36**	**13,816,000**	**16,104,000**	**16,473,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,018,000**	**10,049,000**	**7,440,000**
A01101	Total Basic Pay		8	8	4,006,000	9,110,000	6,525,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	990,000		1,102,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,015,000		3,541,000
T040	TGT/HM	(BPS-17)	2	2	1,000		1,882,000
A01103	Special pay				1,012,000	939,000	915,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**8,798,000**	**6,055,000**	**9,033,000**
A01151	Total Pay of Other Staff		28	28	8,194,000	5,460,000	8,466,000
D151	DM	(BPS-16)	2	2	855,000		957,000
O010	OT	(BPS-16)	2	2	531,000		705,000
P027	PET	(BPS-16)	2	2	855,000		734,000
T004	T.Inst.	(BPS-16)	2	2	904,000		1,010,000
T061	TUGT	(BPS-16)	3	3	1,439,000		1,115,000
E011	Elementary School Teacher	(BPS-14)	12	12	2,853,000		3,072,000
N006	Naib Qasid	(BPS-02)	5	5	757,000		873,000
A01153	Special pay				604,000	595,000	567,000
A012	**TOTAL ALLOWANCES**				**8,186,000**	**13,696,000**	**7,969,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,786,000**	**13,178,000**	**7,644,000**
A01202	House rent Allowance				1,207,000	1,324,000	1,277,000
A01203	Conveyance allowance				1,468,000	966,000	288,000
A0120D	Integrated Allowance				14,000	14,000	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1109	**Boys High School Nilt Nagar**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			310,000	4,611,000	
A01211	Hill allowance			20,000	20,000	21,000
A01216	Qualification allowance				116,000	
A01217	Medical allowance			756,000	777,000	762,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,067,000	1,085,000	1,050,000
A0122Y	Ad-hoc Relief Allowance 2017			1,389,000	1,458,000	1,434,000
A01236	Deputation allowance			153,000	126,000	129,000
A01238	Charge allowance			2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,389,000	1,458,000	1,434,000
A0123P	Ad-hoc Relief Allowance 2019				1,210,000	1,219,000
A01253	Science Teaching Allowance			5,000	6,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**400,000**	**518,000**	**325,000**
A01274	Medical charges			50,000	188,000	
A01289	Teaching Allowance			350,000	330,000	325,000
A03	**TOTAL OPERATING EXPENSES**			**1,726,000**	**1,420,800**	**948,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,057,000**	**1,084,000**	**640,000**
A03301	Gas			417,000		
003	Heating Charges for Classrooms			417,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			620,000	1,064,000	620,000
001	Hot and Cold Weather Charges				1,064,000	
003	Gilgit-Baltistan Weather Charges			620,000		620,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1109	**Boys High School Nilt Nagar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**546,000**	**251,400**	**185,000**
A03901	Stationery			90,000	63,000	90,000
001	Stationery				63,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			436,000	174,400	75,000
001	Others			75,000	174,400	75,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			361,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**665,000**	
A041	**TOTAL PENSION**				**665,000**	
A04114	Superannuation Encashment of L.P.R				665,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				665,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**65,000**	**45,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Boys High School Nilt Nagar				**23,848,000**	**31,969,800**	**25,510,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**12,538,000**	**14,188,000**	**14,877,000**
A011	**TOTAL PAY**		**31**	**31**	**9,100,000**	**8,196,000**	**10,146,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,082,000**	**2,964,000**	**4,478,000**
A01101	Total Basic Pay		8	8	3,958,000	2,684,000	4,345,000
P051	Principal	(BPS-18)	1	1	1,088,000		1,172,000
L052	Lecturers/SS	(BPS-17)	6	6	2,528,000		2,802,000
S013	Secondary School Teacher	(BPS-17)	1	1	342,000		371,000
A01103	Special pay				124,000	280,000	133,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,018,000**	**5,232,000**	**5,668,000**
A01151	Total Pay of Other Staff		23	23	4,540,000	4,720,000	5,148,000
T061	TUGT	(BPS-16)	1	1	273,000		307,000
E011	Elementary School Teacher	(BPS-14)	14	14	3,322,000		3,642,000
L012	Laboratory Assistant	(BPS-09)	1	1	219,000		243,000
L078	Library Assistant	(BPS-09)	1	1	90,000		142,000
N006	Naib Qasid	(BPS-02)	1	1	168,000		184,000
G019	Grade-I	(BPS-01)	5	5	468,000		630,000
A01153	Special pay				478,000	512,000	520,000
A012	**TOTAL ALLOWANCES**				**3,438,000**	**5,992,000**	**4,731,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,007,000**	**4,935,000**	**3,563,000**
A01202	House rent Allowance				536,000	634,000	584,000
A01203	Conveyance allowance				584,000	566,000	246,000
A0120D	Integrated Allowance				10,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					556,000	
A01211	Hill allowance				24,000	24,000	26,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01217	Medical allowance			389,000	492,000	431,000
A01224	Entertainment allowance			6,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			408,000	540,000	441,000
A0122Y	Ad-hoc Relief Allowance 2017			540,000	740,000	606,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			509,000	721,000	570,000
A0123P	Ad-hoc Relief Allowance 2019				646,000	644,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**431,000**	**1,057,000**	**1,168,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			210,000	809,000	1,008,000
001	Contingent Paid Staff			210,000	809,000	1,008,000
A01289	Teaching Allowance			171,000	198,000	160,000
A03	**TOTAL OPERATING EXPENSES**			**2,308,000**	**1,849,600**	**1,234,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**14,700**	**21,000**
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**1,236,000**	**1,236,000**	**523,000**
A03301	Gas			713,000		
003	Heating Charges for Classrooms			713,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			493,000	1,206,000	493,000
001	Hot and Cold Weather Charges				1,206,000	
003	Gilgit-Baltistan Weather Charges			493,000		493,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**455,000**	**318,500**	**455,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			275,000	192,500	275,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	192,500	275,000
A039	**TOTAL GENERAL**			**596,000**	**280,400**	**235,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			456,000	182,400	95,000
001	Others			95,000	182,400	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			361,000		
A06	**TOTAL TRANSFERS**			**33,000**	**23,100**	**33,000**
A061	**TOTAL SCHOLARSHIP**			**33,000**	**23,100**	**33,000**
A06103	Cash awards			33,000	23,100	33,000
001	Cash Awards			33,000	23,100	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**345,000**	**241,500**	**345,000**
A130	**TOTAL TRANSPORT**			**275,000**	**192,500**	**275,000**
A13001	Transport			275,000	192,500	275,000
001	Transport			275,000	192,500	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
001 Furniture and Fixture				24,500	
Girls Higher Scondary School Nagar Prope			**15,224,000**	**16,302,200**	**16,489,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**16,141,000**	**20,999,000**	**19,114,000**
A011	**TOTAL PAY**		**38**	**38**	**11,008,000**	**12,058,000**	**12,435,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,703,000**	**3,446,000**	**3,070,000**
A01101	Total Basic Pay		4	4	2,414,000	3,116,000	2,748,000
H020	Headmaster	(BPS-17)	1	1	716,000		824,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,467,000		1,658,000
H020	Headmaster	(BPS-16)	1	1	231,000		266,000
A01103	Special pay				289,000	330,000	322,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**8,305,000**	**8,612,000**	**9,365,000**
A01151	Total Pay of Other Staff		34	34	7,633,000	7,768,000	8,494,000
D151	DM	(BPS-16)	1	1	231,000		248,000
O010	OT	(BPS-16)	1	1	231,000		513,000
S106	SPTI	(BPS-16)	1	1	231,000		269,000
T035	TGST	(BPS-16)	2	2	461,000		812,000
T038	TGT	(BPS-16)	3	3	960,000		917,000
T061	TUGT	(BPS-16)	2	2	551,000		616,000
E011	Elementary School Teacher	(BPS-14)	14	14	3,488,000		4,041,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		225,000
L012	Laboratory Assistant	(BPS-09)	1	1	132,000		148,000
L012	Laboratory Assistant	(BPS-07)	1	1	176,000		146,000
N006	Naib Qasid	(BPS-02)	3	3	519,000		56,000
G019	Grade-I	(BPS-01)	4	4	456,000		503,000
A01153	Special pay				672,000	844,000	871,000
A012	**TOTAL ALLOWANCES**				**5,133,000**	**8,941,000**	**6,679,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1111	**Boys High School Summayar Nagar**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,851,000**	**8,539,000**	**6,405,000**
A01202	House rent Allowance			863,000	1,006,000	1,009,000
A01203	Conveyance allowance			974,000	830,000	385,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,832,000	
A01211	Hill allowance			30,000	37,000	37,000
A01217	Medical allowance			581,000	699,000	703,000
A0122M	Ad-hoc Relief Allowance-2016			665,000	810,000	825,000
A0122Y	Ad-hoc Relief Allowance 2017			859,000	1,087,000	1,125,000
A0123G	Ad-hoc Relief Allowance-2018			859,000	1,087,000	1,125,000
A0123P	Ad-hoc Relief Allowance 2019				1,128,000	1,174,000
A01253	Science Teaching Allowance			3,000	5,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**282,000**	**402,000**	**274,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance			231,000	351,000	274,000
A03	**TOTAL OPERATING EXPENSES**			**1,647,000**	**1,599,700**	**811,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**21,700**	**31,000**
A03201	Postage and telegraph			1,000	700	1,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**1,186,000**	**1,337,000**	**490,000**
A03301	Gas			696,000		
003	Heating Charges for Classrooms			696,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			460,000	1,307,000	460,000
001	Hot and Cold Weather Charges				1,307,000	
003	Gilgit-Baltistan Weather Charges			460,000		460,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**84,000**	**120,000**
A03805	Travelling allowance			120,000	84,000	120,000
001	Travelling Allowance				84,000	
A039	**TOTAL GENERAL**			**310,000**	**157,000**	**170,000**
A03901	Stationery			70,000	49,000	70,000
001	Stationery				49,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			200,000	80,000	60,000
001	Others			60,000	80,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			140,000		
A06	**TOTAL TRANSFERS**			**35,000**	**24,500**	**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**	**24,500**	**35,000**
A06103	Cash awards			35,000	24,500	35,000
001	Cash Awards			35,000	24,500	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**55,000**	**38,500**	**55,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**17,500**	**25,000**
A13201	Furniture and Fixtures			25,000	17,500	25,000
001	Furniture and Fixture				17,500	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
Boys High School Summayar Nagar			**17,878,000**	**22,661,700**	**20,015,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1112	**Girls High School Chalt Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,284,000**	**30,535,000**	**31,248,000**
A011	**TOTAL PAY**		**75**	**75**	**13,514,000**	**17,785,000**	**19,117,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,292,000**	**4,738,000**	**2,311,000**
A01101	Total Basic Pay		4	4	1,583,000	4,236,000	1,831,000
H020	Headmaster	(BPS-17)	1	1	887,000		994,000
S013	Secondary School Teacher	(BPS-17)	1	1	235,000		267,000
H020	Headmaster	(BPS-16)	2	2	461,000		570,000
A01103	Special pay				709,000	502,000	480,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**71**	**11,222,000**	**13,047,000**	**16,806,000**
A01151	Total Pay of Other Staff		71	71	10,134,000	11,780,000	15,516,000
D151	DM	(BPS-16)	4	4	756,000		1,301,000
O010	OT	(BPS-16)	4	4	581,000		1,002,000
S106	SPTI	(BPS-16)	4	4	659,000		1,135,000
T035	TGST	(BPS-16)	5	5	954,000		1,524,000
T038	TGT	(BPS-16)	12	12	2,162,000		3,297,000
T061	TUGT	(BPS-16)	1	1	147,000		248,000
E011	Elementary School Teacher	(BPS-14)	26	26	3,719,000		4,856,000
U019	Upper Division Clerk	(BPS-14)	1	1	118,000		211,000
L015	Laboratory Incharge	(BPS-07)	1	1	84,000		146,000
N006	Naib Qasid	(BPS-02)	5	5	202,000		528,000
G019	Grade-I	(BPS-01)	8	8	752,000		1,268,000
A01153	Special pay				1,088,000	1,267,000	1,290,000
A012	**TOTAL ALLOWANCES**				**10,770,000**	**12,750,000**	**12,131,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,453,000**	**10,479,000**	**9,616,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01202	House rent Allowance			1,611,000	1,670,000	1,664,000
A01203	Conveyance allowance			2,259,000	1,254,000	447,000
A0120D	Integrated Allowance			27,000	26,000	26,000
A01211	Hill allowance			63,000	58,000	58,000
A01217	Medical allowance			1,143,000	1,145,000	1,144,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,237,000	1,221,000	1,208,000
A0122Y	Ad-hoc Relief Allowance 2017			1,707,000	1,610,000	1,637,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,396,000	1,660,000	1,642,000
A0123P	Ad-hoc Relief Allowance 2019				1,825,000	1,780,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,317,000**	**2,271,000**	**2,515,000**
A01274	Medical charges			76,000	76,000	
A01277	Contingent paid staff			500,000	1,679,000	2,016,000
001	Contingent Paid Staff			500,000	1,679,000	2,016,000
A01289	Teaching Allowance			741,000	516,000	499,000
A03	**TOTAL OPERATING EXPENSES**			**2,113,000**	**2,907,700**	**2,113,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls			50,000	35,000	50,000
A033	**TOTAL UTILITIES**			**975,000**	**2,313,000**	**975,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			950,000	2,288,000	950,000
001	Hot and Cold Weather Charges				2,288,000	
003	Gilgit-Baltistan Weather Charges			950,000		950,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1112	**Girls High School Chalt Nagar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**147,000**	**210,000**
A03805	Travelling allowance			210,000	147,000	210,000
001	Travelling Allowance			210,000	147,000	210,000
A039	**TOTAL GENERAL**			**873,000**	**409,200**	**873,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery			150,000	105,000	150,000
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			673,000	269,200	673,000
001	Others			150,000	269,200	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			523,000		523,000
A06	**TOTAL TRANSFERS**			**35,000**	**24,500**	**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**	**24,500**	**35,000**
A06103	Cash awards			35,000	24,500	35,000
001	Cash Awards			35,000	24,500	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture			45,000	31,500	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1112 Girls High School Chalt Nagar					
Girls High School Chalt Nagar			**26,512,000**	**33,523,200**	**33,476,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**59,822,000**	**81,526,000**	**39,918,000**
A011	**TOTAL PAY**		**129**	**128**	**42,091,000**	**40,202,000**	**16,297,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**13**	**13,506,000**	**8,253,000**	**7,737,000**
A01101	Total Basic Pay		21	13	12,808,000	7,494,000	7,113,000
H020	Headmaster	(BPS-19)	1	1	1,457,000		1,622,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	1	927,000		499,000
I024	IT Teacher	(BPS-17)	1	1	616,000		691,000
S013	Secondary School Teacher	(BPS-17)	13	4	8,282,000		3,308,000
T039	TGT/Headmaster	(BPS-17)	2	4	910,000		396,000
H020	Headmaster	(BPS-16)	2	2	616,000		597,000
A01102	Personal pay				14,000	20,000	
A01103	Special pay				684,000	739,000	624,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**115**	**28,585,000**	**31,949,000**	**8,560,000**
A01151	Total Pay of Other Staff		108	115	25,899,000	29,147,000	5,761,000
O010	OT	(BPS-16)	2	1	691,000		513,000
T037	TGST/TGT/HM	(BPS-16)	5	9	1,660,000		824,000
T061	TUGT	(BPS-16)	5	8	1,578,000		479,000
E011	Elementary School Teacher	(BPS-14)	69	87	17,706,000		1,717,000
U019	Upper Division Clerk	(BPS-14)	1	1	387,000		430,000
L015	Laboratory Incharge	(BPS-07)	1	1	196,000		217,000
G019	Grade-I	(BPS-02)	1		90,000		
N006	Naib Qasid	(BPS-02)	22	6	3,462,000		1,455,000
G019	Grade-I	(BPS-01)	2	2	129,000		126,000
A01152	Personal pay					2,000	
A01153	Special pay				2,686,000	2,800,000	2,799,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A012	**TOTAL ALLOWANCES**			**17,731,000**	**41,324,000**	**23,621,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,676,000**	**40,009,000**	**22,297,000**
A01201	Senior post Allowance				7,000	
A01202	House rent Allowance			2,674,000	2,868,000	2,794,000
A01203	Conveyance allowance			3,307,000	3,102,000	4,824,000
A0120D	Integrated Allowance			78,000	86,000	89,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				15,355,000	
A01211	Hill allowance			94,000	102,000	103,000
A01217	Medical allowance			1,849,000	2,049,000	2,000,000
A01224	Entertainment allowance			8,000	6,000	8,000
A01226	Computer allowance				19,000	
A01228	Orderly allowance			152,000	122,000	
A0122M	Ad-hoc Relief Allowance-2016			2,365,000	2,481,000	2,407,000
A0122Y	Ad-hoc Relief Allowance 2017			3,072,000	3,314,000	3,275,000
A0123G	Ad-hoc Relief Allowance-2018			3,072,000	3,314,000	3,275,000
A0123P	Ad-hoc Relief Allowance 2019				3,505,000	3,517,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A01270	Other				3,674,000	
001	Others				3,674,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,055,000**	**1,315,000**	**1,324,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			156,000	417,000	504,000
001	Contingent Paid Staff			156,000	417,000	504,000
A01289	Teaching Allowance			848,000	847,000	820,000
A03	**TOTAL OPERATING EXPENSES**			**5,231,000**	**4,501,400**	**4,683,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**14,000**	**20,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1103	**Boys High School Mehdiabad Kharmang**					
A033	**TOTAL UTILITIES**			**3,840,000**	**3,840,000**	**4,223,000**
A03301	Gas			1,160,000		
003	Heating Charges for Classrooms			1,160,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			2,660,000	3,820,000	4,203,000
001	Hot and Cold Weather Charges				3,820,000	
003	Gilgit-Baltistan Weather Charges			2,660,000		4,203,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**91,000**	**130,000**
A03805	Travelling allowance			130,000	91,000	130,000
001	Travelling Allowance				91,000	
A039	**TOTAL GENERAL**			**1,241,000**	**556,400**	**310,000**
A03901	Stationery			180,000	126,000	180,000
001	Stationery				126,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			10,000	7,000	10,000
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03970	Others			1,041,000	416,400	110,000
001	Others			110,000	416,400	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			931,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**5,954,000**	
A041	**TOTAL PENSION**				**5,954,000**	
A04106	Reimbursement of medical charges to pensioners				186,000	
A04114	Superannuation Encashment of L.P.R				5,768,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,768,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,800,000**	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1103	**Boys High School Mehdiabad Kharmang**					
A052	**TOTAL GRANTS-DOMESTIC**				**1,800,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A06	**TOTAL TRANSFERS**			**38,000**	**26,600**	**38,000**
A061	**TOTAL SCHOLARSHIP**			**38,000**	**26,600**	**38,000**
A06103	Cash awards			38,000	26,600	38,000
001	Cash Awards			38,000	26,600	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**66,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**42,000**	**30,000**
A13201	Furniture and Fixtures			60,000	42,000	30,000
001	Furniture and Fixture				42,000	
Boys High School Mehdiabad Kharmang				**65,186,000**	**93,874,500**	**44,704,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**77,813,000**	**93,610,000**	**83,308,000**
A011	**TOTAL PAY**		**179**	**179**	**49,721,000**	**49,656,000**	**46,629,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**14,284,000**	**11,646,000**	**10,701,000**
A01101	Total Basic Pay		20	20	12,454,000	10,460,000	9,165,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	3	300,000		1,911,000
S013	Secondary School Teacher	(BPS-17)	13	13	9,682,000		6,664,000
T040	TGT/HM	(BPS-17)	3	3	1,856,000		396,000
H020	Headmaster	(BPS-16)	1	1	616,000		194,000
A01102	Personal pay				192,000	115,000	
A01103	Special pay				1,638,000	1,071,000	1,536,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**159**	**159**	**35,437,000**	**38,010,000**	**35,928,000**
A01151	Total Pay of Other Staff		159	159	31,569,000	34,163,000	31,662,000
D151	DM	(BPS-16)	5	5	1,548,000		1,487,000
O010	OT	(BPS-16)	4	4	987,000		1,458,000
S106	SPTI	(BPS-16)	3	3	639,000		2,069,000
T037	TGST/TGT/HM	(BPS-16)	6	6	1,125,000		2,071,000
T061	TUGT	(BPS-16)	12	12	3,294,000		1,648,000
E011	Elementary School Teacher	(BPS-14)	88	88	18,457,000		18,006,000
G015	G-II	(BPS-02)	15	15	2,813,000		2,561,000
G019	Grade-I	(BPS-01)	24	24	2,576,000		2,242,000
I003	Imam Masjid	(Fixed)	1	1	65,000		60,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		60,000
A01152	Personal pay				41,000	32,000	
A01153	Special pay				3,762,000	3,743,000	4,266,000
A01156	Total Pay of contract staff				65,000	72,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1104	**Boys High School Tolti Kharmang**					
A012	**TOTAL ALLOWANCES**			**28,092,000**	**43,954,000**	**36,679,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,276,000**	**42,368,000**	**35,353,000**
A01202	House rent Allowance			4,308,000	3,858,000	4,743,000
A01203	Conveyance allowance			5,334,000	4,082,000	6,679,000
A0120D	Integrated Allowance			108,000	95,000	121,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				13,421,000	
A01211	Hill allowance			127,000	111,000	142,000
A01217	Medical allowance			2,998,000	2,645,000	3,260,000
A01224	Entertainment allowance			6,000	109,000	13,000
A0122M	Ad-hoc Relief Allowance-2016			3,727,000	3,418,000	4,007,000
A0122Y	Ad-hoc Relief Allowance 2017			4,834,000	4,559,000	5,426,000
A0123G	Ad-hoc Relief Allowance-2018			4,834,000	4,471,000	5,426,000
A0123P	Ad-hoc Relief Allowance 2019				5,570,000	5,536,000
A01253	Science Teaching Allowance				29,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,816,000**	**1,586,000**	**1,326,000**
A01274	Medical charges			100,000	100,000	
A01289	Teaching Allowance			1,716,000	1,486,000	1,326,000
A03	**TOTAL OPERATING EXPENSES**			**5,698,000**	**5,191,400**	**3,078,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**4,235,000**	**4,513,000**	**2,565,000**
A03301	Gas			1,670,000		
003	Heating Charges for Classrooms			1,670,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			2,545,000	4,493,000	2,545,000
001	Hot and Cold Weather Charges				4,493,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
003	Gilgit-Baltistan Weather Charges			2,545,000		2,545,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**1,340,000**	**593,000**	**390,000**
A03901	Stationery			170,000	119,000	170,000
001	Stationery				119,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			1,150,000	460,000	200,000
001	Others			200,000	460,000	200,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			950,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**245,000**	
A041	**TOTAL PENSION**				**245,000**	
A04114	Superannuation Encashment of L.P.R				245,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				245,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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 SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**105,000**	**73,500**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**49,000**	**35,000**
A13201	Furniture and Fixtures			70,000	49,000	35,000
001	Furniture and Fixture				49,000	
Boys High School Tolti Kharmang				**83,671,000**	**99,758,400**	**86,511,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**86,511,000**	**100,683,000**	**90,238,000**
A011	**TOTAL PAY**		**236**	**236**	**60,417,000**	**54,869,000**	**56,269,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**8,203,000**	**4,795,000**	**7,855,000**
A01101	Total Basic Pay		17	17	7,488,000	4,263,000	7,220,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,511,000		1,466,000
S013	Secondary School Teacher	(BPS-17)	9	9	4,585,000		4,403,000
T040	TGT/HM	(BPS-17)	2	2	509,000		494,000
H020	Headmaster	(BPS-16)	4	4	883,000		857,000
A01102	Personal pay				192,000	54,000	192,000
A01103	Special pay				523,000	478,000	443,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**219**	**219**	**52,214,000**	**50,074,000**	**48,414,000**
A01151	Total Pay of Other Staff		219	219	47,750,000	45,029,000	43,693,000
D151	DM	(BPS-16)	5	5	1,104,000		1,071,000
O010	OT	(BPS-16)	6	6	1,324,000		1,285,000
S106	SPTI	(BPS-16)	5	5	883,000		857,000
T037	TGST/TGT/HM	(BPS-16)	22	22	5,799,000		5,456,000
T061	TUGT	(BPS-16)	9	9	3,250,000		3,121,000
E011	Elementary School Teacher	(BPS-14)	109	109	27,329,000		24,114,000
L012	Laboratory Assistant	(BPS-09)	2	2	326,000		316,000
G015	G-II	(BPS-02)	12	12	1,484,000		1,440,000
N006	Naib Qasid	(BPS-02)	20	20	2,974,000		2,885,000
G019	Grade-I	(BPS-01)	27	27	3,147,000		3,022,000
I003	Imam Masjid	(Fixed)	1	1	65,000		63,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		63,000
A01152	Personal pay				9,000	12,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01153	Special pay			4,390,000	4,961,000	4,721,000
A01156	Total Pay of contract staff			65,000	72,000	
A012	**TOTAL ALLOWANCES**			**26,094,000**	**45,814,000**	**33,969,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**24,680,000**	**44,429,000**	**32,699,000**
A01202	House rent Allowance			3,958,000	4,493,000	4,297,000
A01203	Conveyance allowance			5,275,000	5,119,000	6,111,000
A0120D	Integrated Allowance			165,000	214,000	179,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				9,897,000	
A01211	Hill allowance			156,000	178,000	170,000
A01217	Medical allowance			3,040,000	3,446,000	3,216,000
A0122M	Ad-hoc Relief Allowance-2016			3,374,000	3,738,000	3,554,000
A0122Y	Ad-hoc Relief Allowance 2017			4,356,000	4,914,000	4,825,000
A0123G	Ad-hoc Relief Allowance-2018			4,356,000	4,896,000	4,825,000
A0123P	Ad-hoc Relief Allowance 2019				5,499,000	5,522,000
A01270	Other				2,035,000	
001	Others				2,035,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,414,000**	**1,385,000**	**1,270,000**
A01274	Medical charges			100,000	100,000	
A01289	Teaching Allowance			1,314,000	1,285,000	1,270,000
A03	**TOTAL OPERATING EXPENSES**			**6,244,000**	**5,709,400**	**3,085,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**4,561,000**	**4,943,000**	**2,542,000**
A03301	Gas			2,019,000		
003	Heating Charges for Classrooms			2,019,000		
A03303	Electricity			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Electricity				20,000	
A03304	Hot and cold weather charges			2,522,000	4,923,000	2,522,000
001	Hot and Cold Weather Charges				4,923,000	
003	Gilgit-Baltistan Weather Charges			2,522,000		2,522,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**1,560,000**	**681,000**	**420,000**
A03901	Stationery			170,000	119,000	170,000
001	Stationery				119,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			1,370,000	548,000	230,000
001	Others			230,000	548,000	230,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,140,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**244,000**	
A041	**TOTAL PENSION**				**244,000**	
A04114	Superannuation Encashment of L.P.R				244,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				244,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,600,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**125,000**	**87,500**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**90,000**	**63,000**	**45,000**
A13201	Furniture and Fixtures			90,000	63,000	45,000
001	Furniture and Fixture				63,000	
Boys High School Olding Kharmang				**92,935,000**	**108,362,400**	**93,458,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**95,229,000**	**120,255,000**	**110,651,000**
A011	**TOTAL PAY**		**226**	**226**	**64,335,000**	**64,750,000**	**68,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**12,751,000**	**13,941,000**	**14,464,000**
A01101	Total Basic Pay		15	15	11,505,000	12,517,000	12,853,000
H020	Headmaster	(BPS-19)	1	1	1,186,000		1,455,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,548,000		1,313,000
S013	Secondary School Teacher	(BPS-17)	11	11	7,781,000		8,984,000
T040	TGT/HM	(BPS-17)	1	1	990,000		1,101,000
A01102	Personal pay				63,000	68,000	69,000
A01103	Special pay				1,183,000	1,356,000	1,542,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**211**	**211**	**51,584,000**	**50,809,000**	**54,146,000**
A01151	Total Pay of Other Staff		211	211	47,075,000	45,798,000	49,213,000
D151	DM	(BPS-16)	3	3	963,000		719,000
O010	OT	(BPS-16)	3	3	929,000		904,000
P027	PET	(BPS-16)	3	3	667,000		1,275,000
T037	TGST/TGT/HM	(BPS-16)	12	12	4,135,000		4,921,000
T061	TUGT	(BPS-16)	6	6	2,663,000		2,570,000
E011	Elementary School Teacher	(BPS-14)	120	120	28,314,000		28,656,000
U019	Upper Division Clerk	(BPS-14)	1	1	311,000		347,000
L093	Lower Division Clerk	(BPS-11)	1	1	217,000		244,000
L012	Laboratory Assistant	(BPS-09)	1	1	156,000		176,000
L012	Laboratory Assistant	(BPS-07)	1	1	143,000		159,000
N006	Naib Qasid	(BPS-02)	30	30	4,672,000		4,997,000
G019	Grade-I	(BPS-01)	30	30	3,905,000		4,245,000
A01152	Personal pay				30,000	18,000	4,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1106	**Boys High School Kharmang**					
A01153	Special pay			4,479,000	4,993,000	4,929,000
A012	**TOTAL ALLOWANCES**			**30,894,000**	**55,505,000**	**42,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**29,054,000**	**53,025,000**	**39,394,000**
A01202	House rent Allowance			4,628,000	5,185,000	5,313,000
A01203	Conveyance allowance			6,653,000	5,420,000	7,201,000
A0120D	Integrated Allowance			184,000	198,000	197,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				17,438,000	
A01211	Hill allowance			172,000	188,000	189,000
A01217	Medical allowance			3,512,000	3,874,000	3,948,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			3,847,000	4,272,000	4,371,000
A0122Y	Ad-hoc Relief Allowance 2017			5,026,000	5,741,000	5,976,000
A0123G	Ad-hoc Relief Allowance-2018			5,026,000	5,741,000	5,976,000
A0123P	Ad-hoc Relief Allowance 2019				4,948,000	6,216,000
A01253	Science Teaching Allowance				14,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,840,000**	**2,480,000**	**2,647,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			276,000	825,000	1,008,000
001	Contingent Paid Staff			276,000	825,000	1,008,000
A01289	Teaching Allowance			1,464,000	1,555,000	1,639,000
A03	**TOTAL OPERATING EXPENSES**			**8,169,000**	**7,058,500**	**4,093,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**42,000**	**60,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**5,959,000**	**5,987,000**	**3,308,000**
A03301	Gas			2,651,000		
003	Heating Charges for Classrooms			2,651,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1106	**Boys High School Kharmang**					
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			3,258,000	5,937,000	3,258,000
001	Hot and Cold Weather Charges				5,937,000	
003	Gilgit-Baltistan Weather Charges			3,258,000		3,258,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**240,000**	**168,000**	**240,000**
A03805	Travelling allowance			240,000	168,000	240,000
001	Travelling Allowance				168,000	
A039	**TOTAL GENERAL**			**1,910,000**	**861,500**	**485,000**
A03901	Stationery			270,000	189,000	270,000
001	Stationery				189,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			1,585,000	634,000	160,000
001	Others			160,000	634,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,425,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**400,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**400,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
A06	**TOTAL TRANSFERS**			**44,000**	**30,800**	**44,000**
A061	**TOTAL SCHOLARSHIP**			**44,000**	**30,800**	**44,000**
A06103	Cash awards			44,000	30,800	44,000
001	Cash Awards			44,000	30,800	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**105,000**	**73,500**	**70,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**49,000**	**35,000**
A13201	Furniture and Fixtures			70,000	49,000	35,000
001	Furniture and Fixture				49,000	
Boys High School Kharmang				**103,547,000**	**127,817,800**	**114,858,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**22,127,000**	**22,829,000**	**23,657,000**
A011	**TOTAL PAY**		**49**	**49**	**15,982,000**	**14,558,000**	**15,542,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,497,000**	**941,000**	**4,200,000**
A01101	Total Basic Pay		8	8	4,289,000	852,000	4,133,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	464,000		450,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,866,000		2,753,000
T039	TGT/Headmaster	(BPS-17)	2	2	959,000		930,000
A01103	Special pay				208,000	89,000	67,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**11,485,000**	**13,617,000**	**11,342,000**
A01151	Total Pay of Other Staff		41	41	10,563,000	12,415,000	10,221,000
T037	TGST/TGT/HM	(BPS-16)	4	4	1,512,000		1,467,000
T061	TUGT	(BPS-16)	4	4	1,758,000		1,705,000
E011	Elementary School Teacher	(BPS-14)	23	23	5,625,000		5,292,000
U019	Upper Division Clerk	(BPS-14)	1	1	261,000		253,000
L012	Laboratory Assistant	(BPS-09)	1	1	261,000		253,000
G019	Grade-I	(BPS-02)	1	1	27,000		165,000
N006	Naib Qasid	(BPS-02)	5	5	939,000		911,000
G019	Grade-I	(BPS-01)	2	2	180,000		175,000
A01153	Special pay				922,000	1,202,000	1,121,000
A012	**TOTAL ALLOWANCES**				**6,145,000**	**8,271,000**	**8,115,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,626,000**	**7,723,000**	**7,793,000**
A01202	House rent Allowance				907,000	1,036,000	980,000
A01203	Conveyance allowance				1,197,000	1,175,000	1,615,000
A0120D	Integrated Allowance				27,000	28,000	29,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1107	**Girls High School Mehdiabad Kharmang**					
A01211	Hill allowance			30,000	36,000	37,000
A01217	Medical allowance			648,000	756,000	713,000
A0122M	Ad-hoc Relief Allowance-2016			774,000	898,000	831,000
A0122Y	Ad-hoc Relief Allowance 2017			1,020,000	1,203,000	1,135,000
A0123G	Ad-hoc Relief Allowance-2018			1,020,000	1,203,000	1,135,000
A0123P	Ad-hoc Relief Allowance 2019				1,385,000	1,315,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**519,000**	**548,000**	**322,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			156,000	156,000	
001	Contingent Paid Staff			156,000	156,000	
A01289	Teaching Allowance			312,000	341,000	322,000
A03	**TOTAL OPERATING EXPENSES**				**675,000**	
A033	**TOTAL UTILITIES**				**675,000**	
A03304	Hot and cold weather charges				675,000	
001	Hot and Cold Weather Charges				675,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**802,000**	
A041	**TOTAL PENSION**				**802,000**	
A04114	Superannuation Encashment of L.P.R				802,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				802,000	
Girls High School Mehdiabad Kharmang				**22,127,000**	**24,306,000**	**23,657,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**					**19,600,000**	**27,675,000**
A011	**TOTAL PAY**			**42**		**13,437,000**	**17,362,000**
A011-1	**TOTAL PAY OF OFFICERS**			**8**		**5,790,000**	**7,171,000**
A01101	Total Basic Pay			8		5,058,000	6,789,000
H021	Headmaster/Assistant Headmaster	(BPS-18)		1			1,313,000
S013	Secondary School Teacher	(BPS-17)		5			3,855,000
T039	TGT/Headmaster	(BPS-17)		1			797,000
H020	Headmaster	(BPS-16)		1			824,000
A01102	Personal pay					77,000	
A01103	Special pay					655,000	382,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**34**		**7,647,000**	**10,191,000**
A01151	Total Pay of Other Staff			34		6,834,000	9,161,000
D151	DM	(BPS-16)		1			248,000
O010	OT	(BPS-16)		1			248,000
S106	SPTI	(BPS-16)		1			372,000
T037	TGST/TGT/HM	(BPS-16)		3			1,235,000
T061	TUGT	(BPS-16)		2			708,000
E011	Elementary School Teacher	(BPS-14)		18			4,915,000
G019	Grade-I	(BPS-02)		4			708,000
N006	Naib Qasid	(BPS-02)		4			727,000
A01152	Personal pay					9,000	
A01153	Special pay					804,000	1,030,000
A012	**TOTAL ALLOWANCES**					**6,163,000**	**10,313,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**6,163,000**	**9,914,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1108	**Boys High School Pari Kharmang**					
A01202	House rent Allowance				1,011,000	1,517,000
A01203	Conveyance allowance				1,252,000	1,774,000
A0120D	Integrated Allowance				25,000	29,000
A01211	Hill allowance				30,000	30,000
A01217	Medical allowance				703,000	959,000
A0122M	Ad-hoc Relief Allowance-2016				874,000	1,307,000
A0122Y	Ad-hoc Relief Allowance 2017				1,134,000	1,718,000
A0123G	Ad-hoc Relief Allowance-2018				1,134,000	1,718,000
A0123P	Ad-hoc Relief Allowance 2019					859,000
A01253	Science Teaching Allowance					3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**399,000**
A01289	Teaching Allowance					399,000
Boys High School Pari Kharmang					**19,600,000**	**27,675,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**58,237,000**	**80,147,000**	**70,146,000**
A011	**TOTAL PAY**		**111**	**111**	**39,590,000**	**43,416,000**	**45,390,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**11,557,000**	**14,042,000**	**13,760,000**
A01101	Total Basic Pay		16	16	10,500,000	12,792,000	12,550,000
H020	Headmaster	(BPS-19)	1	1	692,000		745,000
A122	Assistant Headmaster	(BPS-18)	1	1	464,000		499,000
S013	Secondary School Teacher	(BPS-17)	8	8	5,681,000		8,785,000
T040	TGT/HM	(BPS-17)	4	4	2,841,000		1,564,000
H020	Headmaster	(BPS-16)	2	2	822,000		957,000
A01103	Special pay				1,057,000	1,250,000	1,210,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**95**	**28,033,000**	**29,374,000**	**31,630,000**
A01151	Total Pay of Other Staff		95	95	25,366,000	26,489,000	28,779,000
D151	DM	(BPS-16)	2	2	838,000		974,000
I024	IT Teacher	(BPS-16)	1	1	494,000		567,000
O010	OT	(BPS-16)	2	2	641,000		762,000
S107	SPTI/PET	(BPS-16)	2	2	855,000		991,000
T061	TUGT	(BPS-16)	3	3	1,167,000		1,364,000
T066	TUGT/TGST/HM	(BPS-16)	10	10	3,944,000		4,558,000
E011	Elementary School Teacher	(BPS-14)	48	48	12,869,000		14,401,000
U019	Upper Division Clerk	(BPS-14)	2	2	493,000		585,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		224,000
L012	Laboratory Assistant	(BPS-09)	3	3	609,000		706,000
L015	Laboratory Incharge	(BPS-07)	1	1	136,000		160,000
G021	Grade-II	(BPS-02)	2	2	259,000		294,000
N006	Naib Qasid	(BPS-02)	10	10	1,593,000		1,775,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1043	**Boys High School Skardu**					
G019	Grade-I (BPS-01)	8	8	1,279,000		1,418,000
A01152	Personal pay			62,000	66,000	
A01153	Special pay			2,605,000	2,819,000	2,851,000
A012	**TOTAL ALLOWANCES**			**18,647,000**	**36,731,000**	**24,756,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,750,000**	**35,863,000**	**23,963,000**
A01202	House rent Allowance			2,781,000	3,135,000	3,163,000
A01203	Conveyance allowance			3,696,000	3,411,000	4,079,000
A0120D	Integrated Allowance			43,000	46,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				12,603,000	
A01211	Hill allowance			76,000	78,000	76,000
A01217	Medical allowance			1,937,000	2,158,000	2,137,000
A01224	Entertainment allowance			17,000	81,000	31,000
A0122M	Ad-hoc Relief Allowance-2016			2,553,000	2,862,000	2,862,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,321,000	3,801,000	3,866,000
A0123G	Ad-hoc Relief Allowance-2018			3,321,000	3,800,000	3,866,000
A0123P	Ad-hoc Relief Allowance 2019				3,811,000	3,831,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**897,000**	**868,000**	**793,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance			846,000	817,000	793,000
A03	**TOTAL OPERATING EXPENSES**			**3,420,000**	**3,015,100**	**2,392,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**49,000**	**70,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			60,000	42,000	60,000
001	Telephone and Trunk Calls				42,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1043	**Boys High School Skardu**					
A033	**TOTAL UTILITIES**			**2,496,000**	**2,521,000**	**1,877,000**
A03301	Gas			619,000		
003	Heating Charges for Classrooms			619,000		
A03303	Electricity			60,000	60,000	60,000
001	Electricity				60,000	
A03304	Hot and cold weather charges			1,817,000	2,461,000	1,817,000
001	Hot and Cold Weather Charges				2,461,000	
003	Gilgit-Baltistan Weather Charges			1,817,000		1,817,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**674,000**	**319,100**	**265,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			509,000	203,600	100,000
001	Others			100,000	203,600	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			409,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,050,000**	
A041	**TOTAL PENSION**				**1,050,000**	
A04114	Superannuation Encashment of L.P.R				1,050,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,050,000	
A06	**TOTAL TRANSFERS**			**38,000**	**26,600**	**38,000**
A061	**TOTAL SCHOLARSHIP**			**38,000**	**26,600**	**38,000**
A06103	Cash awards			38,000	26,600	38,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1043	**Boys High School Skardu**					
001	Cash Awards			38,000	26,600	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Skardu				**61,770,000**	**84,291,200**	**72,651,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**73,949,000**	**97,636,000**	**85,701,000**
A011	**TOTAL PAY**		**151**	**151**	**49,642,000**	**55,393,000**	**53,405,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**13,083,000**	**11,572,000**	**14,076,000**
A01101	Total Basic Pay		19	19	12,030,000	10,488,000	13,084,000
H023	Headmistress	(BPS-19)	1	1	1,021,000		1,136,000
A124	Assistant Headmistress	(BPS-18)	1	1	866,000		968,000
H045	HM/TGT	(BPS-17)	3	3	2,014,000		2,233,000
S013	Secondary School Teacher	(BPS-17)	13	13	7,734,000		8,340,000
H020	Headmaster	(BPS-16)	1	1	395,000		407,000
A01102	Personal pay					17,000	
A01103	Special pay				1,053,000	1,067,000	992,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**132**	**132**	**36,559,000**	**43,821,000**	**39,329,000**
A01151	Total Pay of Other Staff		132	132	32,860,000	39,468,000	34,266,000
D027	DDM Instructor	(BPS-16)	1	1	428,000		390,000
S107	SPTI/PET	(BPS-16)	1	1	526,000		584,000
T042	TGT/TGST/HM	(BPS-16)	4	4	1,365,000		1,324,000
T061	TUGT	(BPS-16)	13	13	4,684,000		5,102,000
E011	Elementary School Teacher	(BPS-14)	79	79	21,906,000		21,649,000
U019	Upper Division Clerk	(BPS-14)	1	1	233,000		281,000
L093	Lower Division Clerk	(BPS-11)	1	1	208,000		234,000
L012	Laboratory Assistant	(BPS-09)	1	1	405,000		435,000
L012	Laboratory Assistant	(BPS-07)	1	1	189,000		210,000
G021	Grade-II	(BPS-02)	11	11	1,394,000		1,422,000
L014	Laboratory Attendant	(BPS-02)	1	1	237,000		192,000
N006	Naib Qasid	(BPS-02)	9	9	1,175,000		1,230,000
G019	Grade-I	(BPS-01)	9	9	110,000		1,213,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1045	**Girls High School Skardu**					
A01152	Personal pay			63,000	39,000	
A01153	Special pay			3,636,000	4,314,000	5,063,000
A012	**TOTAL ALLOWANCES**			**24,307,000**	**42,243,000**	**32,296,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,038,000**	**40,906,000**	**31,068,000**
A01202	House rent Allowance			3,461,000	3,874,000	3,791,000
A01203	Conveyance allowance			4,926,000	4,527,000	5,472,000
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			43,000	43,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,879,000	
A01211	Hill allowance			108,000	119,000	121,000
A01217	Medical allowance			2,553,000	2,808,000	2,820,000
A01224	Entertainment allowance			11,000	55,000	13,000
A01226	Computer allowance			17,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016			3,283,000	3,701,000	3,674,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,260,000	4,840,000	4,938,000
A0123G	Ad-hoc Relief Allowance-2018			4,367,000	4,832,000	4,938,000
A0123P	Ad-hoc Relief Allowance 2019				5,153,000	5,257,000
A01253	Science Teaching Allowance			5,000	5,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,269,000**	**1,337,000**	**1,228,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance			1,218,000	1,286,000	1,228,000
A03	**TOTAL OPERATING EXPENSES**			**4,474,000**	**3,811,700**	**2,975,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**45,500**	**65,000**
A03201	Postage and telegraph			5,000	3,500	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	42,000	60,000
001	Telephone and Trunk Calls				42,000	
A033	**TOTAL UTILITIES**			**3,246,000**	**3,246,000**	**2,460,000**
A03301	Gas			786,000		
003	Heating Charges for Classrooms			786,000		
A03303	Electricity			5,000	5,000	5,000
001	Electricity				5,000	
A03304	Hot and cold weather charges			2,455,000	3,241,000	2,455,000
001	Hot and Cold Weather Charges				3,241,000	
003	Gilgit-Baltistan Weather Charges			2,455,000		2,455,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**76,000**	**180,000**
A03805	Travelling allowance			180,000	76,000	180,000
001	Travelling Allowance				76,000	
A039	**TOTAL GENERAL**			**983,000**	**444,200**	**270,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03970	Others			813,000	325,200	100,000
001	Others			100,000	325,200	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			713,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**333,000**	
A041	**TOTAL PENSION**				**333,000**	
A04114	Superannuation Encashment of L.P.R				333,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				333,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**	**26,600**	**38,000**
A061	**TOTAL SCHOLARSHIP**			**38,000**	**26,600**	**38,000**
A06103	Cash awards			38,000	26,600	38,000
001	Cash Awards			38,000	26,600	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Girls High School Skardu				**78,536,000**	**101,859,800**	**88,789,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**60,327,000**	**83,592,000**	**52,924,000**
A011	**TOTAL PAY**		**119**	**119**	**40,888,000**	**45,245,000**	**26,128,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**8,215,000**	**9,057,000**	**9,367,000**
A01101	Total Basic Pay		11	11	7,532,000	8,274,000	8,608,000
H020	Headmaster	(BPS-19)	1	1	692,000		1,350,000
A122	Assistant Headmaster	(BPS-18)	1	1	369,000		414,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,845,000		2,772,000
T038	TGT	(BPS-17)	3	3	2,475,000		2,779,000
H020	Headmaster	(BPS-16)	3	3	1,151,000		1,293,000
A01102	Personal pay					13,000	
A01103	Special pay				683,000	770,000	759,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**108**	**32,673,000**	**36,188,000**	**16,761,000**
A01151	Total Pay of Other Staff		108	108	29,601,000	32,723,000	13,247,000
D151	DM	(BPS-16)	2	2	986,000		1,098,000
O010	OT	(BPS-16)	3	3	806,000		921,000
S107	SPTI/PET	(BPS-16)	3	3	1,157,000		1,133,000
T042	TGT/TGST/HM	(BPS-16)	9	9	3,534,000		3,420,000
T061	TUGT	(BPS-16)	6	6	2,482,000		2,780,000
E011	Elementary School Teacher	(BPS-14)	63	63	17,280,000		319,000
U019	Upper Division Clerk	(BPS-14)	1	1	399,000		240,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		229,000
L012	Laboratory Assistant	(BPS-09)	1	1	188,000		212,000
G021	Grade-II	(BPS-02)	4	4	582,000		594,000
N006	Naib Qasid	(BPS-02)	8	8	1,104,000		1,383,000
G019	Grade-I	(BPS-01)	7	7	885,000		918,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01153	Special pay			3,072,000	3,465,000	3,514,000
A012	**TOTAL ALLOWANCES**			**19,439,000**	**38,347,000**	**26,796,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,311,000**	**37,185,000**	**25,775,000**
A01202	House rent Allowance			2,861,000	3,273,000	3,278,000
A01203	Conveyance allowance			3,928,000	3,809,000	4,603,000
A0120D	Integrated Allowance			40,000	42,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				12,514,000	
A01211	Hill allowance			84,000	92,000	93,000
A01217	Medical allowance			2,020,000	2,301,000	2,291,000
A01224	Entertainment allowance			6,000	4,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			2,601,000	2,948,000	2,985,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,384,000	3,975,000	4,055,000
A0123G	Ad-hoc Relief Allowance-2018			3,384,000	3,938,000	4,055,000
A0123P	Ad-hoc Relief Allowance 2019				4,262,000	4,361,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,128,000**	**1,162,000**	**1,021,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			100,000	100,000	
001	Contingent Paid Staff			100,000	100,000	
A01289	Teaching Allowance			978,000	1,012,000	1,021,000
A03	**TOTAL OPERATING EXPENSES**			**3,616,000**	**3,341,400**	**2,490,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**42,000**	**60,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**2,640,000**	**2,698,000**	**1,970,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1047	**Boys High School Sukamaidan**					
A03301	Gas			670,000		
003	Heating Charges for Classrooms			670,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			1,940,000	2,668,000	1,940,000
001	Hot and Cold Weather Charges				2,668,000	
003	Gilgit-Baltistan Weather Charges			1,940,000		1,940,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**256,000**	**180,000**
A03805	Travelling allowance			180,000	256,000	180,000
001	Travelling Allowance				256,000	
A039	**TOTAL GENERAL**			**736,000**	**345,400**	**280,000**
A03901	Stationery			125,000	87,500	125,000
001	Stationery				87,500	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			566,000	226,400	110,000
001	Others			110,000	226,400	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			456,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**3,279,000**	
A041	**TOTAL PENSION**				**3,279,000**	
A04114	Superannuation Encashment of L.P.R				3,279,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,279,000	
A06	**TOTAL TRANSFERS**			**38,000**	**26,600**	**38,000**
A061	**TOTAL SCHOLARSHIP**			**38,000**	**26,600**	**38,000**
A06103	Cash awards			38,000	26,600	38,000
001	Cash Awards			38,000	26,600	38,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			75,000	52,500	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	24,500	35,000
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	28,000	40,000
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Sukamaidan				**64,056,000**	**90,291,500**	**55,527,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**103,245,000**	**133,517,000**	**116,115,000**
A011	**TOTAL PAY**		**222**	**222**	**70,111,000**	**73,545,000**	**72,652,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**15,374,000**	**16,806,000**	**16,352,000**
A01101	Total Basic Pay		19	19	13,920,000	15,253,000	14,868,000
H020	Headmaster	(BPS-19)	1	1	692,000		1,455,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,950,000		1,201,000
I024	IT Teacher	(BPS-17)	1	1	592,000		664,000
S013	Secondary School Teacher	(BPS-17)	12	12	8,631,000		9,255,000
T040	TGT/HM	(BPS-17)	2	2	1,513,000		1,691,000
H020	Headmaster	(BPS-16)	1	1	542,000		602,000
A01102	Personal pay				32,000	34,000	
A01103	Special pay				1,422,000	1,519,000	1,484,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**203**	**203**	**54,737,000**	**56,739,000**	**56,300,000**
A01151	Total Pay of Other Staff		203	203	49,686,000	51,176,000	50,777,000
D151	DM	(BPS-16)	3	3	1,167,000		1,310,000
O010	OT	(BPS-16)	3	3	1,315,000		1,470,000
P027	PET	(BPS-16)	2	2	576,000		620,000
S106	SPTI	(BPS-16)	1	1	395,000		442,000
T036	TGST/TGT	(BPS-16)	8	8	2,696,000		3,016,000
T061	TUGT	(BPS-16)	8	8	3,222,000		3,576,000
E011	Elementary School Teacher	(BPS-14)	111	111	30,876,000		30,051,000
U019	Upper Division Clerk	(BPS-14)	1	1	387,000		430,000
L093	Lower Division Clerk	(BPS-11)	1	1	208,000		234,000
L012	Laboratory Assistant	(BPS-09)	2	2	374,000		420,000
D159	Driver	(BPS-04)	2	2	287,000		318,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1057	**Boys High School Thowar Skardu**						
N006	Naib Qasid	(BPS-02)	23	23	3,529,000		3,857,000
G019	Grade-I	(BPS-01)	36	36	4,524,000		4,893,000
I003	Imam Masjid	(Fixed)	1	1	65,000		70,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		70,000
A01153	Special pay				4,986,000	5,491,000	5,523,000
A01156	Total Pay of contract staff				65,000	72,000	
A012	**TOTAL ALLOWANCES**				**33,134,000**	**59,972,000**	**43,463,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,418,000**	**58,430,000**	**41,995,000**
A01202	House rent Allowance				5,086,000	5,607,000	5,619,000
A01203	Conveyance allowance				6,448,000	5,851,000	7,169,000
A0120D	Integrated Allowance				105,000	115,000	119,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					18,020,000	
A01211	Hill allowance				176,000	192,000	194,000
A01216	Qualification allowance					63,000	
A01217	Medical allowance				3,685,000	4,044,000	4,059,000
A01226	Computer allowance				17,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016				4,429,000	4,886,000	4,857,000
A0122Y	Ad-hoc Relief Allowance 2017				5,736,000	6,460,000	6,580,000
A0123G	Ad-hoc Relief Allowance-2018				5,736,000	6,459,000	6,580,000
A0123P	Ad-hoc Relief Allowance 2019					6,715,000	6,818,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,716,000**	**1,542,000**	**1,468,000**
A01273	Honoraria				1,000		
A01274	Medical charges				100,000	80,000	
A01277	Contingent paid staff				100,000		
001	Contingent Paid Staff				100,000		
A01289	Teaching Allowance				1,515,000	1,462,000	1,468,000
A03	**TOTAL OPERATING EXPENSES**				**7,348,000**	**6,316,600**	**4,148,000**
A032	**TOTAL COMMUNICATIONS**				**48,000**	**33,600**	**48,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**5,000,000**	**5,192,000**	**3,320,000**
A03301	Gas			1,680,000		
003	Heating Charges for Classrooms			1,680,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			3,280,000	5,152,000	3,280,000
001	Hot and Cold Weather Charges				5,152,000	
003	Gilgit-Baltistan Weather Charges			3,280,000		3,280,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**2,120,000**	**965,000**	**600,000**
A03901	Stationery			240,000	168,000	240,000
001	Stationery				168,000	
A03902	Printing and publication			80,000	56,000	80,000
A03905	Newspapers periodicals and books			65,000	45,500	65,000
001	Newspapers, Periodicals and Books			65,000	45,500	65,000
A03906	Uniforms and protective clothing			5,000	3,500	5,000
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			1,730,000	692,000	210,000
001	Others			210,000	692,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,520,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**3,247,000**	
A041	**TOTAL PENSION**				**3,247,000**	
A04114	Superannuation Encashment of L.P.R				3,247,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,247,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A06	**TOTAL TRANSFERS**			**49,000**	**34,300**	**49,000**
A061	**TOTAL SCHOLARSHIP**			**49,000**	**34,300**	**49,000**
A06103	Cash awards			49,000	34,300	49,000
001	Cash Awards			49,000	34,300	49,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**115,000**	**80,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**56,000**	**40,000**
A13201	Furniture and Fixtures			80,000	56,000	40,000
001	Furniture and Fixture				56,000	
Boys High School Thowar Skardu				**110,757,000**	**143,195,400**	**120,387,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**35,028,000**	**42,291,000**	**40,977,000**
A011	**TOTAL PAY**		**89**	**89**	**23,542,000**	**24,525,000**	**25,336,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,499,000**	**2,069,000**	**1,744,000**
A01101	Total Basic Pay		2	2	1,348,000	1,888,000	1,577,000
S013	Secondary School Teacher	(BPS-17)	1	1	492,000		583,000
T040	TGT/HM	(BPS-17)	1	1	856,000		994,000
A01103	Special pay				151,000	181,000	167,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**87**	**22,043,000**	**22,456,000**	**23,592,000**
A01151	Total Pay of Other Staff		87	87	20,063,000	20,272,000	21,391,000
D151	DM	(BPS-16)	1	1	231,000		248,000
O010	OT	(BPS-16)	1	1	231,000		637,000
P027	PET	(BPS-16)	1	1	231,000		224,000
S106	SPTI	(BPS-16)	1	1	231,000		248,000
T036	TGST/TGT	(BPS-16)	5	5	2,805,000		2,780,000
T061	TUGT	(BPS-16)	5	5	1,791,000		2,001,000
E011	Elementary School Teacher	(BPS-14)	42	42	10,671,000		10,992,000
U019	Upper Division Clerk	(BPS-14)	1	1	184,000		198,000
L015	Laboratory Incharge	(BPS-07)	1	1	148,000		173,000
N006	Naib Qasid	(BPS-02)	3	3	468,000		476,000
G019	Grade-I	(BPS-01)	26	26	3,072,000		3,414,000
A01153	Special pay				1,980,000	2,184,000	2,201,000
A012	**TOTAL ALLOWANCES**				**11,486,000**	**17,766,000**	**15,641,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,887,000**	**17,162,000**	**15,079,000**
A01202	House rent Allowance				1,733,000	1,976,000	1,998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1097	**Girls High School Thowar Skardu**					
A01203	Conveyance allowance			2,366,000	2,244,000	2,753,000
A0120D	Integrated Allowance			27,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,736,000	
A01211	Hill allowance			73,000	84,000	85,000
A01217	Medical allowance			1,389,000	1,575,000	1,575,000
A01224	Entertainment allowance			6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016			1,473,000	1,636,000	1,639,000
A0122Y	Ad-hoc Relief Allowance 2017			1,910,000	2,188,000	2,223,000
A0123G	Ad-hoc Relief Allowance-2018			1,910,000	2,188,000	2,223,000
A0123P	Ad-hoc Relief Allowance 2019				2,501,000	2,554,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**599,000**	**604,000**	**562,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			549,000	554,000	562,000
A03	**TOTAL OPERATING EXPENSES**			**2,765,000**	**2,332,800**	**1,616,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,711,000**	**1,833,000**	**1,208,000**
A03301	Gas			503,000		
003	Heating Charges for Classrooms			503,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,188,000	1,813,000	1,188,000
001	Hot and Cold Weather Charges				1,813,000	
003	Gilgit-Baltistan Weather Charges			1,188,000		1,188,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1097	**Girls High School Thowar Skardu**					
001	Travelling Allowance				70,000	
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**			**931,000**	**414,400**	**285,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			791,000	316,400	145,000
001	Others			145,000	316,400	145,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			646,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,066,000**	
A041	**TOTAL PENSION**				**1,066,000**	
A04114	Superannuation Encashment of L.P.R				1,066,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,066,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**85,000**	**59,500**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	35,000	25,000
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	
Girls High School Thowar Skardu				**37,933,000**	**45,787,800**	**42,708,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**35,610,000**	**41,407,000**	**40,664,000**
A011	**TOTAL PAY**		**84**	**84**	**23,357,000**	**24,191,000**	**25,331,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,515,000**	**1,561,000**	**1,609,000**
A01101	Total Basic Pay		2	2	1,340,000	1,407,000	1,494,000
H020	Headmaster	(BPS-16)	2	2	1,340,000		1,494,000
A01103	Special pay				175,000	154,000	115,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**82**	**21,842,000**	**22,630,000**	**23,722,000**
A01151	Total Pay of Other Staff		82	82	19,804,000	20,464,000	21,527,000
D151	DM	(BPS-16)	1	1	345,000		372,000
O010	OT	(BPS-16)	1	1	460,000		513,000
P027	PET	(BPS-16)	1	1	329,000		390,000
S106	SPTI	(BPS-16)	1	1	345,000		390,000
T036	TGST/TGT	(BPS-16)	8	8	3,090,000		3,437,000
T061	TUGT	(BPS-16)	1	1	345,000		390,000
E011	Elementary School Teacher	(BPS-14)	49	49	12,286,000		13,171,000
N006	Naib Qasid	(BPS-02)	8	8	1,160,000		1,281,000
G019	Grade-I	(BPS-01)	12	12	1,444,000		1,583,000
A01153	Special pay				2,038,000	2,166,000	2,195,000
A012	**TOTAL ALLOWANCES**				**12,253,000**	**17,216,000**	**15,333,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,585,000**	**16,565,000**	**14,735,000**
A01202	House rent Allowance				1,898,000	1,963,000	1,952,000
A01203	Conveyance allowance				2,621,000	2,237,000	2,728,000
A0120D	Integrated Allowance				36,000	39,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,395,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01211	Hill allowance			74,000	74,000	74,000
A01217	Medical allowance			1,359,000	1,393,000	1,384,000
A0122M	Ad-hoc Relief Allowance-2016			1,546,000	1,624,000	1,612,000
A0122Y	Ad-hoc Relief Allowance 2017			2,024,000	2,163,000	2,193,000
A0123G	Ad-hoc Relief Allowance-2018			2,024,000	2,157,000	2,193,000
A0123P	Ad-hoc Relief Allowance 2019				2,517,000	2,559,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**668,000**	**651,000**	**598,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			618,000	601,000	598,000
A03	**TOTAL OPERATING EXPENSES**			**3,391,000**	**2,780,800**	**1,596,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**2,017,000**	**2,147,000**	**1,153,000**
A03301	Gas			864,000		
003	Heating Charges for Classrooms			864,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,133,000	2,127,000	1,133,000
001	Hot and Cold Weather Charges				2,127,000	
003	Gilgit-Baltistan Weather Charges			1,133,000		1,133,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1098	**Boys High School Talu Skardu**					
A039	**TOTAL GENERAL**			**1,251,000**	**548,400**	**320,000**
A03901	Stationery			140,000	98,000	140,000
001	Stationery				98,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			1,091,000	436,400	160,000
001	Others			160,000	436,400	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			931,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**63,000**	**62,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Boys High School Talu Skardu				**39,146,000**	**44,289,300**	**42,377,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**13,036,000**	**13,982,000**	**15,556,000**
A011	**TOTAL PAY**		**35**	**35**	**8,895,000**	**7,707,000**	**11,117,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,402,000**	**1,729,000**	**3,257,000**
A01101	Total Basic Pay		6	6	1,250,000	1,561,000	3,088,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	464,000		499,000
S013	Secondary School Teacher	(BPS-17)	3	3	161,000		1,945,000
T040	TGT/HM	(BPS-17)	1	1	535,000		396,000
H020	Headmaster	(BPS-16)	1	1	90,000		248,000
A01103	Special pay				152,000	168,000	169,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**7,493,000**	**5,978,000**	**7,860,000**
A01151	Total Pay of Other Staff		29	29	6,917,000	5,393,000	7,300,000
D151	DM	(BPS-16)	1	1	231,000		248,000
O010	OT	(BPS-16)	2	2	461,000		505,000
S106	SPTI	(BPS-16)	1	1	231,000		248,000
T036	TGST/TGT	(BPS-16)	3	3	625,000		939,000
T061	TUGT	(BPS-16)	2	2	1,035,000		708,000
E011	Elementary School Teacher	(BPS-14)	8	8	2,389,000		2,507,000
U019	Upper Division Clerk	(BPS-14)	1	1	349,000		389,000
L012	Laboratory Assistant	(BPS-09)	1	1	188,000		209,000
N006	Naib Qasid	(BPS-02)	4	4	715,000		787,000
G019	Grade-I	(BPS-01)	6	6	693,000		760,000
A01153	Special pay				576,000	585,000	560,000
A012	**TOTAL ALLOWANCES**				**4,141,000**	**6,275,000**	**4,439,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,548,000**	**6,098,000**	**4,315,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01202	House rent Allowance			522,000	558,000	548,000
A01203	Conveyance allowance			702,000	658,000	720,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,772,000	
A01211	Hill allowance			20,000	21,000	22,000
A01217	Medical allowance			411,000	434,000	425,000
A0122M	Ad-hoc Relief Allowance-2016			508,000	527,000	510,000
A0122Y	Ad-hoc Relief Allowance 2017			702,000	694,000	682,000
A0123G	Ad-hoc Relief Allowance-2018			666,000	693,000	682,000
A0123P	Ad-hoc Relief Allowance 2019				723,000	707,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**593,000**	**177,000**	**124,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			543,000	127,000	124,000
A03	**TOTAL OPERATING EXPENSES**			**1,331,000**	**1,038,000**	**682,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**694,000**	**711,000**	**359,000**
A03301	Gas			335,000		
003	Heating Charges for Classrooms			335,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			339,000	691,000	339,000
001	Hot and Cold Weather Charges				691,000	
003	Gilgit-Baltistan Weather Charges			339,000		339,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**514,000**	**241,600**	**200,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			394,000	157,600	80,000
001	Others			80,000	157,600	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			314,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**763,000**	
A041	**TOTAL PENSION**				**763,000**	
A04114	Superannuation Encashment of L.P.R				763,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				763,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	24,500	35,000
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Stak Skardu				**14,492,000**	**15,870,500**	**16,363,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**30,268,000**	**15,174,000**	**21,153,000**
A011	**TOTAL PAY**		**34**	**34**	**16,064,000**	**9,585,000**	**13,468,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,315,000**	**3,273,000**	**3,966,000**
A01101	Total Basic Pay		5	5	3,275,000	2,972,000	3,616,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,913,000		3,220,000
H020	Headmaster	(BPS-16)	1	1	362,000		396,000
A01103	Special pay				40,000	301,000	350,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**12,749,000**	**6,312,000**	**9,502,000**
A01151	Total Pay of Other Staff		29	29	7,709,000	5,708,000	8,650,000
D151	DM	(BPS-16)	1	1	329,000		372,000
O010	OT	(BPS-16)	1	1	444,000		514,000
T042	TGT/TGST/HM	(BPS-16)	1	1	559,000		656,000
T061	TUGT	(BPS-16)	5	5	1,825,000		1,984,000
E011	Elementary School Teacher	(BPS-14)	13	13	3,069,000		3,495,000
U019	Upper Division Clerk	(BPS-14)	1	1	437,000		459,000
L012	Laboratory Assistant	(BPS-09)	1	1	148,000		168,000
N006	Naib Qasid	(BPS-02)	3	3	414,000		465,000
G019	Grade-I	(BPS-01)	3	3	484,000		537,000
A01153	Special pay				5,040,000	604,000	852,000
A012	**TOTAL ALLOWANCES**				**14,204,000**	**5,589,000**	**7,685,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,854,000**	**5,323,000**	**7,396,000**
A01202	House rent Allowance				9,121,000	759,000	1,009,000
A01203	Conveyance allowance				1,270,000	766,000	1,412,000
A0120D	Integrated Allowance				23,000	17,000	22,000
A0120Q	Fixed Daily Allowance					12,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01210	Risk Allowance				8,000	
A01211	Hill allowance			23,000	19,000	26,000
A01216	Qualification allowance				45,000	
A01217	Medical allowance			598,000	505,000	672,000
A01226	Computer allowance				13,000	
A0122M	Ad-hoc Relief Allowance-2016			769,000	625,000	830,000
A0122Y	Ad-hoc Relief Allowance 2017			1,025,000	852,000	1,143,000
A0123G	Ad-hoc Relief Allowance-2018			1,025,000	852,000	1,143,000
A0123P	Ad-hoc Relief Allowance 2019				849,000	1,139,000
A01253	Science Teaching Allowance				1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**350,000**	**266,000**	**289,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			300,000	216,000	289,000
A03	**TOTAL OPERATING EXPENSES**			**2,113,000**	**1,569,700**	**2,113,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls			50,000	35,000	50,000
A033	**TOTAL UTILITIES**			**975,000**	**975,000**	**975,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			950,000	950,000	950,000
001	Hot and Cold Weather Charges				950,000	
003	Gilgit-Baltistan Weather Charges			950,000		950,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**147,000**	**210,000**
A03805	Travelling allowance			210,000	147,000	210,000
001	Travelling Allowance			210,000	147,000	210,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A039	**TOTAL GENERAL**			**873,000**	**409,200**	**873,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery			150,000	105,000	150,000
A03902	Printing and publication			30,000	21,000	30,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			673,000	269,200	673,000
001	Others			150,000	269,200	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			523,000		523,000
A06	**TOTAL TRANSFERS**			**35,000**	**24,500**	**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**	**24,500**	**35,000**
A06103	Cash awards			35,000	24,500	35,000
001	Cash Awards			35,000	24,500	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture			45,000	31,500	45,000
Girls Model School Kushmarah Skardu				**32,496,000**	**16,824,200**	**23,381,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**25,694,000**	**27,587,000**	**30,093,000**
A011	**TOTAL PAY**		**65**	**65**	**18,437,000**	**15,692,000**	**20,678,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,361,000**	**2,633,000**	**3,766,000**
A01101	Total Basic Pay		7	7	3,152,000	2,424,000	3,531,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	711,000		499,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,210,000		2,784,000
H020	Headmaster	(BPS-16)	1	1	231,000		248,000
A01103	Special pay				209,000	209,000	235,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**15,076,000**	**13,059,000**	**16,912,000**
A01151	Total Pay of Other Staff		58	58	13,924,000	11,788,000	15,686,000
D151	DM	(BPS-16)	2	2	461,000		248,000
O010	OT	(BPS-16)	3	3	691,000		496,000
S106	SPTI	(BPS-16)	1	1	231,000		744,000
T036	TGST/TGT	(BPS-16)	8	8	1,842,000		2,552,000
T061	TUGT	(BPS-16)	7	7	1,940,000		2,144,000
E011	Elementary School Teacher	(BPS-14)	20	20	6,318,000		6,787,000
U019	Upper Division Clerk	(BPS-14)	1	1	197,000		225,000
L012	Laboratory Assistant	(BPS-09)	1	1	148,000		168,000
N006	Naib Qasid	(BPS-02)	6	6	972,000		1,077,000
G019	Grade-I	(BPS-01)	9	9	1,124,000		1,245,000
A01153	Special pay				1,152,000	1,271,000	1,226,000
A012	**TOTAL ALLOWANCES**				**7,257,000**	**11,895,000**	**9,415,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,898,000**	**11,534,000**	**9,105,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1124	**Boys High School Harpoh Skardu**					
A01202	House rent Allowance			1,088,000	1,192,000	1,187,000
A01203	Conveyance allowance			1,561,000	1,471,000	1,697,000
A0120D	Integrated Allowance			33,000	36,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,612,000	
A01211	Hill allowance			36,000	38,000	40,000
A01217	Medical allowance			799,000	908,000	879,000
A0122M	Ad-hoc Relief Allowance-2016			940,000	1,020,000	1,011,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,218,000	1,350,000	1,364,000
A0123G	Ad-hoc Relief Allowance-2018			1,218,000	1,350,000	1,364,000
A0123P	Ad-hoc Relief Allowance 2019				1,504,000	1,518,000
A01253	Science Teaching Allowance			5,000	5,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**359,000**	**361,000**	**310,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			309,000	311,000	310,000
A03	**TOTAL OPERATING EXPENSES**			**2,210,000**	**1,894,000**	**1,023,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,353,000**	**1,476,000**	**670,000**
A03301	Gas			683,000		
003	Heating Charges for Classrooms			683,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			650,000	1,456,000	650,000
001	Hot and Cold Weather Charges				1,456,000	
003	Gilgit-Baltistan Weather Charges			650,000		650,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**734,000**	**332,600**	**230,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			604,000	241,600	100,000
001	Others			100,000	241,600	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			504,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**222,000**	
A041	**TOTAL PENSION**				**222,000**	
A04114	Superannuation Encashment of L.P.R				222,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				222,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Boys High School Harpoh Skardu				**28,029,000**	**29,790,500**	**31,241,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**40,962,000**	**54,344,000**	**46,538,000**
A011	**TOTAL PAY**		**75**	**75**	**27,818,000**	**29,564,000**	**29,868,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,135,000**	**4,522,000**	**4,584,000**
A01101	Total Basic Pay		6	6	3,690,000	4,140,000	4,317,000
H020	Headmaster	(BPS-18)	1	1	775,000		868,000
A122	Assistant Headmaster	(BPS-17)	1	1	368,000		530,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,547,000		2,919,000
A01103	Special pay				445,000	382,000	267,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**69**	**23,683,000**	**25,042,000**	**25,284,000**
A01151	Total Pay of Other Staff		69	69	21,462,000	22,565,000	22,787,000
D151	DM	(BPS-16)	2	2	625,000		921,000
O010	OT	(BPS-16)	2	2	954,000		1,063,000
P027	PET	(BPS-16)	1	1	494,000		513,000
T037	TGST/TGT/HM	(BPS-16)	11	11	4,634,000		4,533,000
T061	TUGT	(BPS-16)	2	2	920,000		1,187,000
E011	Elementary School Teacher	(BPS-14)	37	37	11,522,000		12,083,000
U019	Upper Division Clerk	(BPS-14)	1	1	223,000		184,000
L012	Laboratory Assistant	(BPS-09)	2	2	342,000		387,000
G019	Grade-I	(BPS-02)	1	1	164,000		111,000
N006	Naib Qasid	(BPS-02)	7	7	1,128,000		1,407,000
G019	Grade-I	(BPS-01)	3	3	456,000		398,000
A01153	Special pay				2,221,000	2,477,000	2,497,000
A012	**TOTAL ALLOWANCES**				**13,144,000**	**24,780,000**	**16,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,500,000**	**23,847,000**	**16,096,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1125	**Boys High School Sermik Skardu**					
A01202	House rent Allowance			1,866,000	2,002,000	1,928,000
A01203	Conveyance allowance			2,677,000	2,271,000	2,786,000
A0120D	Integrated Allowance			27,000	26,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,954,000	
A01211	Hill allowance			52,000	55,000	55,000
A01217	Medical allowance			1,274,000	1,396,000	1,326,000
A0122M	Ad-hoc Relief Allowance-2016			1,845,000	1,985,000	1,916,000
A0122Y	Ad-hoc Relief Allowance 2017			2,378,000	2,620,000	2,575,000
A0123G	Ad-hoc Relief Allowance-2018			2,378,000	2,620,000	2,575,000
A0123P	Ad-hoc Relief Allowance 2019				2,915,000	2,910,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**644,000**	**933,000**	**574,000**
A01274	Medical charges			50,000	342,000	
A01289	Teaching Allowance			594,000	591,000	574,000
A03	**TOTAL OPERATING EXPENSES**			**2,997,000**	**2,699,500**	**1,532,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**2,095,000**	**2,256,000**	**1,134,000**
A03301	Gas			961,000		
003	Heating Charges for Classrooms			961,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,114,000	2,236,000	1,114,000
001	Hot and Cold Weather Charges				2,236,000	
003	Gilgit-Baltistan Weather Charges			1,114,000		1,114,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1125	**Boys High School Sermik Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**779,000**	**358,100**	**275,000**
A03901	Stationery			135,000	94,500	135,000
001	Stationery				94,500	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			624,000	249,600	120,000
001	Others			120,000	249,600	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			504,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1125 Boys High School Sermik Skardu					
001 Furniture and Fixture				28,000	
Boys High School Sermik Skardu			**44,089,000**	**57,134,500**	**48,200,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**56,926,000**	**71,271,000**	**68,518,000**
A011	**TOTAL PAY**		**121**	**121**	**37,839,000**	**40,758,000**	**42,033,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,848,000**	**5,712,000**	**7,720,000**
A01101	Total Basic Pay		10	10	5,273,000	5,204,000	7,394,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,761,000		4,891,000
T040	TGT/HM	(BPS-17)	1	1	345,000		1,310,000
H020	Headmaster	(BPS-16)	3	3	1,167,000		1,193,000
A01103	Special pay				575,000	508,000	326,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**111**	**111**	**31,991,000**	**35,046,000**	**34,313,000**
A01151	Total Pay of Other Staff		111	111	28,976,000	31,649,000	30,736,000
D151	DM	(BPS-16)	6	6	2,042,000		2,783,000
O010	OT	(BPS-16)	4	4	1,545,000		1,116,000
S107	SPTI/PET	(BPS-16)	3	3	1,019,000		886,000
T042	TGT/TGST/HM	(BPS-16)	16	16	6,671,000		6,762,000
T061	TUGT	(BPS-16)	4	4	1,479,000		1,718,000
E011	Elementary School Teacher	(BPS-14)	49	49	11,948,000		12,970,000
U019	Upper Division Clerk	(BPS-14)	1	1	311,000		333,000
L093	Lower Division Clerk	(BPS-11)	2	2	412,000		448,000
L012	Laboratory Assistant	(BPS-09)	2	2	334,000		362,000
G021	Grade-II	(BPS-02)	10	10	1,305,000		1,414,000
N006	Naib Qasid	(BPS-02)	3	3	535,000		530,000
G019	Grade-I	(BPS-01)	11	11	1,375,000		1,414,000
A01153	Special pay				3,015,000	3,397,000	3,577,000
A012	**TOTAL ALLOWANCES**				**19,087,000**	**30,513,000**	**26,485,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1126	**Girls High School Sukamaidan Skardu**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,077,000**	**29,489,000**	**25,521,000**
A01202	House rent Allowance			2,817,000	3,211,000	3,878,000
A01203	Conveyance allowance			4,198,000	3,725,000	4,701,000
A0120D	Integrated Allowance			36,000	36,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,150,000	
A01211	Hill allowance			81,000	86,000	87,000
A01217	Medical allowance			2,033,000	2,263,000	2,615,000
A0122M	Ad-hoc Relief Allowance-2016			2,492,000	2,685,000	2,687,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,216,000	3,588,000	3,654,000
A0123G	Ad-hoc Relief Allowance-2018			3,204,000	3,616,000	3,683,000
A0123P	Ad-hoc Relief Allowance 2019				4,105,000	4,179,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,010,000**	**1,024,000**	**964,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			960,000	974,000	964,000
A03	**TOTAL OPERATING EXPENSES**			**3,376,000**	**3,079,200**	**2,104,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**2,481,000**	**2,649,000**	**1,751,000**
A03301	Gas			730,000		
003	Heating Charges for Classrooms			730,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,731,000	2,629,000	1,731,000
001	Hot and Cold Weather Charges				2,629,000	
003	Gilgit-Baltistan Weather Charges			1,731,000		1,731,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1126	**Girls High School Sukamaidan Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**772,000**	**344,800**	**230,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			652,000	260,800	110,000
001	Others			110,000	260,800	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			542,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
001 Furniture and Fixture				28,000	
Girls High School Sukamaidan Skardu			**60,432,000**	**74,441,200**	**70,752,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**79,505,000**	**109,606,000**	**105,030,000**
A011	**TOTAL PAY**		**199**	**199**	**50,739,000**	**61,799,000**	**68,714,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**6,830,000**	**12,821,000**	**14,615,000**
A01101	Total Basic Pay		19	19	5,524,000	11,611,000	13,805,000
H020	Headmaster	(BPS-18)	3	3	1,457,000		3,128,000
S013	Secondary School Teacher	(BPS-17)	13	13	1,186,000		8,882,000
T040	TGT/HM	(BPS-17)	1	1	1,153,000		1,051,000
H020	Headmaster	(BPS-16)	2	2	1,728,000		744,000
A01103	Special pay				1,306,000	1,210,000	810,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**180**	**180**	**43,909,000**	**48,978,000**	**54,099,000**
A01151	Total Pay of Other Staff		180	180	39,686,000	44,237,000	49,434,000
D151	DM	(BPS-16)	6	6	2,311,000		2,764,000
O010	OT	(BPS-16)	6	6	1,858,000		2,427,000
S107	SPTI/PET	(BPS-16)	2	2	888,000		991,000
T042	TGT/TGST/HM	(BPS-16)	15	15	2,902,000		5,902,000
T061	TUGT	(BPS-16)	6	6	2,203,000		2,980,000
E011	Elementary School Teacher	(BPS-14)	96	96	22,934,000		26,440,000
U019	Upper Division Clerk	(BPS-14)	3	3	642,000		732,000
L012	Laboratory Assistant	(BPS-09)	5	5	738,000		837,000
G021	Grade-II	(BPS-02)	8	8	1,133,000		1,602,000
N006	Naib Qasid	(BPS-02)	15	15	2,074,000		2,292,000
G019	Grade-I	(BPS-01)	16	16	1,873,000		2,327,000
M056	Mosque School Teacher	(Fixed)	1	1	65,000		70,000
P014	Paish Imam	(Fixed)	1	1	65,000		70,000
A01153	Special pay				4,223,000	4,741,000	4,665,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A012	**TOTAL ALLOWANCES**			**28,766,000**	**47,807,000**	**36,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**27,204,000**	**46,341,000**	**34,620,000**
A01202	House rent Allowance			4,369,000	4,797,000	4,509,000
A01203	Conveyance allowance			5,849,000	5,283,000	6,321,000
A0120D	Integrated Allowance			69,000	79,000	80,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				11,705,000	
A01211	Hill allowance			135,000	157,000	155,000
A01217	Medical allowance			3,166,000	3,511,000	3,326,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			3,780,000	4,032,000	3,701,000
A0122Y	Ad-hoc Relief Allowance 2017			4,920,000	5,532,000	5,755,000
A0123G	Ad-hoc Relief Allowance-2018			4,905,000	5,413,000	5,084,000
A0123P	Ad-hoc Relief Allowance 2019				5,821,000	5,677,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,562,000**	**1,466,000**	**1,696,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			1,512,000	1,416,000	1,696,000
A03	**TOTAL OPERATING EXPENSES**			**4,981,000**	**4,690,800**	**3,095,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**3,662,000**	**4,070,000**	**2,612,000**
A03301	Gas			1,050,000		
003	Heating Charges for Classrooms			1,050,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			2,592,000	4,050,000	2,592,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1127	**Boys High School Hussainabad Skardu**					
001	Hot and Cold Weather Charges				4,050,000	
003	Gilgit-Baltistan Weather Charges			2,592,000		2,592,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**1,196,000**	**535,400**	**360,000**
A03901	Stationery			170,000	119,000	170,000
001	Stationery				119,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			1,006,000	402,400	170,000
001	Others			170,000	402,400	170,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			836,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,199,000**	
A041	**TOTAL PENSION**				**1,199,000**	
A04114	Superannuation Encashment of L.P.R				1,199,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,199,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**70,000**	**67,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**65,000**	**45,500**	**32,000**
A13201	Furniture and Fixtures			65,000	45,500	32,000
001	Furniture and Fixture				45,500	
Boys High School Hussainabad Skardu				**84,641,000**	**115,604,300**	**108,247,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**49,953,000**	**62,154,000**	**53,735,000**
A011	**TOTAL PAY**		**95**	**95**	**32,390,000**	**35,201,000**	**33,115,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**7,040,000**	**7,115,000**	**3,254,000**
A01101	Total Basic Pay		9	9	6,378,000	6,419,000	2,544,000
H020	Headmaster	(BPS-18)	1	1	989,000		1,100,000
S013	Secondary School Teacher	(BPS-17)	6	6	4,178,000		637,000
T040	TGT/HM	(BPS-17)	1	1	866,000		390,000
H020	Headmaster	(BPS-16)	1	1	345,000		417,000
A01102	Personal pay					13,000	
A01103	Special pay				662,000	683,000	710,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**86**	**25,350,000**	**28,086,000**	**29,861,000**
A01151	Total Pay of Other Staff		86	86	22,511,000	25,367,000	27,225,000
T042	TGT/TGST/HM	(BPS-16)	5	5	2,022,000		5,533,000
T061	TUGT	(BPS-16)	6	6	2,745,000		2,664,000
E011	Elementary School Teacher	(BPS-14)	52	52	14,353,000		14,623,000
U019	Upper Division Clerk	(BPS-14)	1	1	374,000		418,000
L093	Lower Division Clerk	(BPS-11)	1	1	180,000		215,000
L012	Laboratory Assistant	(BPS-09)	2	2	288,000		321,000
G021	Grade-II	(BPS-02)	9	9	1,156,000		2,113,000
N006	Naib Qasid	(BPS-02)	5	5	722,000		687,000
G019	Grade-I	(BPS-01)	5	5	671,000		651,000
A01153	Special pay				2,839,000	2,719,000	2,636,000
A012	**TOTAL ALLOWANCES**				**17,563,000**	**26,953,000**	**20,620,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,778,000**	**26,009,000**	**19,908,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01202	House rent Allowance			2,742,000	2,610,000	2,583,000
A01203	Conveyance allowance			4,189,000	2,928,000	3,471,000
A0120D	Integrated Allowance			46,000	49,000	51,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,574,000	
A01211	Hill allowance			78,000	84,000	86,000
A01217	Medical allowance			1,727,000	1,873,000	1,874,000
A0122M	Ad-hoc Relief Allowance-2016			2,340,000	2,369,000	2,320,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,828,000	3,115,000	3,133,000
A0123G	Ad-hoc Relief Allowance-2018			2,828,000	3,118,000	3,133,000
A0123P	Ad-hoc Relief Allowance 2019				3,241,000	3,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**785,000**	**944,000**	**712,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			735,000	894,000	712,000
A03	**TOTAL OPERATING EXPENSES**			**2,783,000**	**2,530,200**	**1,846,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,993,000**	**2,142,000**	**1,493,000**
A03301	Gas			500,000		
003	Heating Charges for Classrooms			500,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,473,000	2,122,000	1,473,000
001	Hot and Cold Weather Charges				2,122,000	
003	Gilgit-Baltistan Weather Charges			1,473,000		1,473,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**667,000**	**302,800**	**230,000**
A03901	Stationery			100,000	70,000	100,000
001	Stationery				70,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			547,000	218,800	110,000
001	Others			110,000	218,800	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			437,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**800,000**	
A041	**TOTAL PENSION**				**800,000**	
A04114	Superannuation Encashment of L.P.R				800,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				800,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Girls Model High School Skardu				**52,866,000**	**65,575,200**	**55,711,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1129	**Boys High School Gambad Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**100,919,000**	**125,007,000**	**113,865,000**
A011	**TOTAL PAY**		**236**	**236**	**68,200,000**	**70,356,000**	**70,738,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**13,555,000**	**13,130,000**	**13,163,000**
A01101	Total Basic Pay		18	18	12,179,000	11,942,000	12,084,000
H020	Headmaster	(BPS-18)	2	2	1,814,000		1,832,000
S013	Secondary School Teacher	(BPS-17)	13	13	9,185,000		8,937,000
T040	TGT/HM	(BPS-17)	2	2	835,000		925,000
H020	Headmaster	(BPS-16)	1	1	345,000		390,000
A01103	Special pay				1,376,000	1,188,000	1,079,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**218**	**218**	**54,645,000**	**57,226,000**	**57,575,000**
A01151	Total Pay of Other Staff		218	218	49,820,000	51,675,000	51,936,000
O010	OT	(BPS-16)	1	1	90,000		266,000
S107	SPTI/PET	(BPS-16)	1	1	460,000		513,000
T042	TGT/TGST/HM	(BPS-16)	2	2	904,000		797,000
T061	TUGT	(BPS-16)	16	16	6,278,000		7,008,000
E011	Elementary School Teacher	(BPS-14)	114	114	29,929,000		30,171,000
U019	Upper Division Clerk	(BPS-14)	1	1	235,000		267,000
L093	Lower Division Clerk	(BPS-11)	5	5	954,000		1,079,000
L012	Laboratory Assistant	(BPS-09)	3	3	545,000		662,000
G021	Grade-II	(BPS-02)	10	10	1,435,000		1,584,000
N006	Naib Qasid	(BPS-02)	16	16	2,401,000		2,641,000
G019	Grade-I	(BPS-01)	47	47	6,459,000		6,808,000
M056	Mosque School Teacher	(Fixed)	1	1	65,000		70,000
P014	Paish Imam	(Fixed)	1	1	65,000		70,000
A01152	Personal pay					2,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1129	**Boys High School Gambad Skardu**					
A01153	Special pay			4,825,000	5,549,000	5,639,000
A012	**TOTAL ALLOWANCES**			**32,719,000**	**54,651,000**	**43,127,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**31,117,000**	**53,159,000**	**41,695,000**
A01202	House rent Allowance			5,109,000	5,591,000	5,550,000
A01203	Conveyance allowance			6,423,000	6,225,000	7,382,000
A0120D	Integrated Allowance			137,000	148,000	148,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				12,938,000	
A01211	Hill allowance			175,000	193,000	194,000
A01216	Qualification allowance			54,000	15,000	
A01217	Medical allowance			3,884,000	4,221,000	4,215,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			4,263,000	4,650,000	4,647,000
A0122Y	Ad-hoc Relief Allowance 2017			5,546,000	6,230,000	6,339,000
A0123G	Ad-hoc Relief Allowance-2018			5,517,000	6,230,000	6,339,000
A0123P	Ad-hoc Relief Allowance 2019				6,709,000	6,871,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,602,000**	**1,492,000**	**1,432,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			1,552,000	1,442,000	1,432,000
A03	**TOTAL OPERATING EXPENSES**			**7,606,000**	**7,051,400**	**3,826,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**5,893,000**	**6,258,000**	**3,253,000**
A03301	Gas			2,640,000		
003	Heating Charges for Classrooms			2,640,000		
A03303	Electricity			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1129	**Boys High School Gambad Skardu**					
001	Electricity				20,000	
A03304	Hot and cold weather charges			3,233,000	6,238,000	3,233,000
001	Hot and Cold Weather Charges				6,238,000	
003	Gilgit-Baltistan Weather Charges			3,233,000		3,233,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**1,590,000**	**708,000**	**450,000**
A03901	Stationery			220,000	154,000	220,000
001	Stationery				154,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			1,350,000	540,000	210,000
001	Others			210,000	540,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,140,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,405,000**	
A041	**TOTAL PENSION**				**2,405,000**	
A04114	Superannuation Encashment of L.P.R				2,405,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,405,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1129	**Boys High School Gambad Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**84,000**	**77,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**85,000**	**59,500**	**42,000**
A13201	Furniture and Fixtures			85,000	59,500	42,000
001	Furniture and Fixture				59,500	
Boys High School Gambad Skardu				**108,700,000**	**134,585,900**	**117,823,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1130	**Boys High School Kushmarah Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**74,025,000**	**89,601,000**	**70,209,000**
A011	**TOTAL PAY**		**138**	**133**	**46,766,000**	**49,215,000**	**42,603,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**13**	**9,861,000**	**8,848,000**	**9,219,000**
A01101	Total Basic Pay		14	13	8,569,000	7,947,000	8,569,000
H020	Headmaster	(BPS-18)	2	2	1,424,000		1,776,000
S013	Secondary School Teacher	(BPS-17)	6	6	4,731,000		3,996,000
T040	TGT/HM	(BPS-17)	3	2	983,000		1,220,000
H020	Headmaster	(BPS-16)	3	3	1,431,000		1,577,000
A01102	Personal pay				32,000	88,000	131,000
A01103	Special pay				1,260,000	813,000	519,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**124**	**120**	**36,905,000**	**40,367,000**	**33,384,000**
A01151	Total Pay of Other Staff		124	120	32,974,000	36,432,000	29,566,000
D151	DM	(BPS-16)	2	2	789,000		921,000
O010	OT	(BPS-16)	3	2	723,000		221,000
S107	SPTI/PET	(BPS-16)	2	2	838,000		495,000
T042	TGT/TGST/HM	(BPS-16)	14	13	4,893,000		4,699,000
T061	TUGT	(BPS-16)	1	1	2,160,000		2,085,000
E011	Elementary School Teacher	(BPS-14)	73	73	19,633,000		17,323,000
U019	Upper Division Clerk	(BPS-14)	2	1	298,000		290,000
L012	Laboratory Assistant	(BPS-09)	2	2	296,000		288,000
G021	Grade-II	(BPS-02)	10	10	1,480,000		1,436,000
N006	Naib Qasid	(BPS-02)	6	6	862,000		836,000
G019	Grade-I	(BPS-01)	9	8	1,002,000		972,000
A01153	Special pay				3,931,000	3,935,000	3,818,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1130	**Boys High School Kushmarah Skardu**					
A012	**TOTAL ALLOWANCES**			**27,259,000**	**40,386,000**	**27,606,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,655,000**	**39,151,000**	**26,513,000**
A01202	House rent Allowance			4,095,000	3,707,000	3,378,000
A01203	Conveyance allowance			5,458,000	4,213,000	4,745,000
A0120D	Integrated Allowance			72,000	66,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				11,534,000	
A01211	Hill allowance			123,000	116,000	109,000
A01216	Qualification allowance				15,000	
A01217	Medical allowance			2,869,000	2,608,000	2,406,000
A01224	Entertainment allowance			11,000	3,000	11,000
A01226	Computer allowance			17,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016			3,602,000	3,296,000	3,026,000
A0122Y	Ad-hoc Relief Allowance 2017			4,704,000	4,384,000	4,100,000
A0123G	Ad-hoc Relief Allowance-2018			4,704,000	4,384,000	4,100,000
A0123P	Ad-hoc Relief Allowance 2019				4,820,000	4,576,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,604,000**	**1,235,000**	**1,093,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			1,554,000	1,185,000	1,093,000
A03	**TOTAL OPERATING EXPENSES**			**5,829,000**	**4,942,400**	**2,989,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**4,196,000**	**4,196,000**	**2,496,000**
A03301	Gas			1,700,000		
003	Heating Charges for Classrooms			1,700,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			2,476,000	4,176,000	2,476,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Hot and Cold Weather Charges				4,176,000	
003	Gilgit-Baltistan Weather Charges			2,476,000		2,476,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**1,510,000**	**661,000**	**370,000**
A03901	Stationery			170,000	119,000	170,000
001	Stationery				119,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			1,320,000	528,000	180,000
001	Others			180,000	528,000	180,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,140,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,157,000**	
A041	**TOTAL PENSION**				**1,157,000**	
A04114	Superannuation Encashment of L.P.R				1,157,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,157,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**66,500**	**65,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**42,000**	**30,000**
A13201	Furniture and Fixtures			60,000	42,000	30,000
001	Furniture and Fixture				42,000	
Boys High School Kushmarah Skardu				**80,004,000**	**95,805,400**	**73,318,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**83,016,000**	**97,523,000**	**92,583,000**
A011	**TOTAL PAY**		**192**	**192**	**58,862,000**	**53,615,000**	**60,411,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**16,641,000**	**11,666,000**	**17,983,000**
A01101	Total Basic Pay		27	27	15,633,000	10,563,000	16,903,000
H020	Headmaster	(BPS-18)	3	3	2,565,000		2,204,000
S013	Secondary School Teacher	(BPS-17)	16	16	10,170,000		11,049,000
T040	TGT/HM	(BPS-17)	3	3	1,728,000		1,564,000
H020	Headmaster	(BPS-16)	5	5	1,170,000		2,086,000
A01102	Personal pay					17,000	
A01103	Special pay				1,008,000	1,086,000	1,080,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**165**	**165**	**42,221,000**	**41,949,000**	**42,428,000**
A01151	Total Pay of Other Staff		165	165	38,500,000	37,760,000	38,324,000
D151	DM	(BPS-16)	1	1	231,000		242,000
O010	OT	(BPS-16)	2	2	461,000		602,000
S107	SPTI/PET	(BPS-16)	2	2	461,000		484,000
T042	TGT/TGST/HM	(BPS-16)	14	14	7,064,000		4,143,000
T061	TUGT	(BPS-16)	6	6	1,972,000		2,799,000
E011	Elementary School Teacher	(BPS-14)	92	92	21,699,000		21,961,000
L093	Lower Division Clerk	(BPS-11)	1	1	213,000		281,000
L012	Laboratory Assistant	(BPS-09)	2	2	296,000		335,000
G021	Grade-II	(BPS-02)	10	10	1,309,000		2,396,000
N006	Naib Qasid	(BPS-02)	20	20	3,114,000		2,990,000
G019	Grade-I	(BPS-01)	13	13	1,550,000		1,951,000
M056	Mosque School Teacher	(Fixed)	1	1	65,000		70,000
P014	Paish Imam	(Fixed)	1	1	65,000		70,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1131	**Boys High School Kachura Skardu**					
A01152	Personal pay			49,000	65,000	
A01153	Special pay			3,672,000	4,124,000	4,104,000
A012	**TOTAL ALLOWANCES**			**24,154,000**	**43,908,000**	**32,172,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,012,000**	**42,756,000**	**31,073,000**
A01202	House rent Allowance			3,710,000	4,246,000	4,164,000
A01203	Conveyance allowance			4,834,000	4,378,000	5,483,000
A0120D	Integrated Allowance			85,000	97,000	98,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				12,850,000	
A01211	Hill allowance			123,000	133,000	133,000
A01217	Medical allowance			2,724,000	3,018,000	3,009,000
A01224	Entertainment allowance				3,000	
A0122M	Ad-hoc Relief Allowance-2016			3,185,000	3,536,000	3,509,000
A0122Y	Ad-hoc Relief Allowance 2017			4,179,000	4,726,000	4,776,000
A0123G	Ad-hoc Relief Allowance-2018			4,169,000	4,734,000	4,805,000
A0123P	Ad-hoc Relief Allowance 2019				5,031,000	5,091,000
A01253	Science Teaching Allowance			3,000	4,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,142,000**	**1,152,000**	**1,099,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			1,092,000	1,102,000	1,099,000
A03	**TOTAL OPERATING EXPENSES**			**6,476,000**	**5,670,400**	**3,136,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**4,953,000**	**4,953,000**	**2,563,000**
A03301	Gas			2,390,000		
003	Heating Charges for Classrooms			2,390,000		
A03303	Electricity			20,000	20,000	20,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
001	Electricity				20,000	
A03304	Hot and cold weather charges			2,543,000	4,933,000	2,543,000
001	Hot and Cold Weather Charges				4,933,000	
003	Gilgit-Baltistan Weather Charges			2,543,000		2,543,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**1,400,000**	**632,000**	**450,000**
A03901	Stationery			220,000	154,000	220,000
001	Stationery				154,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			1,160,000	464,000	210,000
001	Others			210,000	464,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			950,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**928,000**	
A041	**TOTAL PENSION**				**928,000**	
A04114	Superannuation Encashment of L.P.R				928,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				928,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**115,000**	**80,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**56,000**	**40,000**
A13201	Furniture and Fixtures			80,000	56,000	40,000
001	Furniture and Fixture				56,000	
Boys High School Kachura Skardu				**89,662,000**	**104,240,400**	**95,849,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**41,621,000**	**45,595,000**	**47,673,000**
A011	**TOTAL PAY**		**107**	**107**	**29,978,000**	**25,738,000**	**32,148,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**4,599,000**		**5,188,000**
A01101	Total Basic Pay		13	13	4,599,000		4,588,000
H020	Headmaster	(BPS-18)	1	1	464,000		466,000
S013	Secondary School Teacher	(BPS-17)	8	8	3,306,000		2,923,000
T040	TGT/HM	(BPS-17)	2	2	368,000		738,000
H020	Headmaster	(BPS-16)	2	2	461,000		461,000
A01103	Special pay						600,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**94**	**94**	**25,379,000**	**25,738,000**	**26,960,000**
A01151	Total Pay of Other Staff		94	94	23,115,000	23,248,000	24,513,000
D151	DM	(BPS-16)	2	2	461,000		461,000
O010	OT	(BPS-16)	2	2	804,000		461,000
S107	SPTI/PET	(BPS-16)	2	2	609,000		461,000
T042	TGT/TGST/HM	(BPS-16)	7	7	2,453,000		3,366,000
T061	TUGT	(BPS-16)	4	4	1,152,000		1,325,000
E011	Elementary School Teacher	(BPS-14)	51	51	13,840,000		14,920,000
U019	Upper Division Clerk	(BPS-14)	1	1	424,000		222,000
L012	Laboratory Assistant	(BPS-09)	1	1	148,000		168,000
G021	Grade-II	(BPS-02)	5	5	693,000		673,000
N006	Naib Qasid	(BPS-02)	9	9	1,248,000		1,211,000
G019	Grade-I	(BPS-01)	10	10	1,283,000		1,245,000
A01153	Special pay				2,264,000	2,490,000	2,447,000
A012	**TOTAL ALLOWANCES**				**11,643,000**	**19,857,000**	**15,525,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1132	**Boys High School Bunyal Skardu**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,050,000**	**19,262,000**	**14,930,000**
A01202	House rent Allowance			1,711,000	1,885,000	1,858,000
A01203	Conveyance allowance			2,258,000	2,078,000	2,516,000
A0120D	Integrated Allowance			63,000	66,000	69,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,572,000	
A01211	Hill allowance			78,000	84,000	86,000
A01217	Medical allowance			1,359,000	1,499,000	1,488,000
A0122M	Ad-hoc Relief Allowance-2016			1,547,000	1,701,000	1,672,000
A0122Y	Ad-hoc Relief Allowance 2017			2,017,000	2,268,000	2,263,000
A0123G	Ad-hoc Relief Allowance-2018			2,017,000	2,268,000	2,263,000
A0123P	Ad-hoc Relief Allowance 2019				2,709,000	2,715,000
A01270	Other				132,000	
001	Others				132,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**593,000**	**595,000**	**595,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			543,000	545,000	595,000
A03	**TOTAL OPERATING EXPENSES**			**3,198,000**	**2,538,400**	**1,698,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,800,000**	**1,877,000**	**1,155,000**
A03301	Gas			645,000		
003	Heating Charges for Classrooms			645,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,135,000	1,857,000	1,135,000
001	Hot and Cold Weather Charges				1,857,000	
003	Gilgit-Baltistan Weather Charges			1,135,000		1,135,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1132	**Boys High School Bunyal Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**1,275,000**	**576,000**	**420,000**
A03901	Stationery			200,000	140,000	200,000
001	Stationery				140,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			1,055,000	422,000	200,000
001	Others			200,000	422,000	200,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			855,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**900,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**70,000**	**67,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**65,000**	**45,500**	**32,000**
A13201	Furniture and Fixtures			65,000	45,500	32,000
001	Furniture and Fixture				45,500	
Boys High School Bunyal Skardu				**44,974,000**	**49,141,900**	**49,493,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**18,341,000**	**23,854,000**	**21,742,000**
A011	**TOTAL PAY**		**44**	**44**	**12,042,000**	**13,864,000**	**13,313,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,460,000**	**2,129,000**	**1,589,000**
A01101	Total Basic Pay		2	2	1,281,000	1,953,000	1,435,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,281,000		1,435,000
A01103	Special pay				179,000	176,000	154,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**10,582,000**	**11,735,000**	**11,724,000**
A01151	Total Pay of Other Staff		42	42	9,598,000	10,621,000	10,587,000
D151	DM	(BPS-16)	1	1	411,000		461,000
O010	OT	(BPS-16)	1	1	411,000		461,000
T036	TGST/TGT	(BPS-16)	2	2	789,000		886,000
T061	TUGT	(BPS-16)	1	1	411,000		461,000
E011	Elementary School Teacher	(BPS-14)	20	20	5,272,000		5,775,000
N006	Naib Qasid	(BPS-02)	5	5	798,000		879,000
G019	Grade-I	(BPS-01)	12	12	1,506,000		1,664,000
A01153	Special pay				984,000	1,114,000	1,137,000
A012	**TOTAL ALLOWANCES**				**6,299,000**	**9,990,000**	**8,429,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,936,000**	**9,627,000**	**8,116,000**
A01202	House rent Allowance				947,000	1,062,000	1,064,000
A01203	Conveyance allowance				1,284,000	1,242,000	1,448,000
A0120D	Integrated Allowance				36,000	39,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,775,000	
A01211	Hill allowance				41,000	44,000	45,000
A01217	Medical allowance				730,000	810,000	811,000
A0122M	Ad-hoc Relief Allowance-2016				806,000	895,000	897,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,046,000	1,199,000	1,223,000
A0123G	Ad-hoc Relief Allowance-2018			1,046,000	1,199,000	1,223,000
A0123P	Ad-hoc Relief Allowance 2019				1,338,000	1,365,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**363,000**	**363,000**	**313,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance			312,000	312,000	313,000
A03	**TOTAL OPERATING EXPENSES**			**2,427,000**	**2,065,800**	**1,008,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**21,700**	**31,000**
A03201	Postage and telegraph			1,000	700	1,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**1,597,000**	**1,654,000**	**682,000**
A03301	Gas			915,000		
003	Heating Charges for Classrooms			915,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			652,000	1,624,000	652,000
001	Hot and Cold Weather Charges				1,624,000	
003	Gilgit-Baltistan Weather Charges			652,000		652,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**84,000**	**120,000**
A03805	Travelling allowance			120,000	84,000	120,000
001	Travelling Allowance				84,000	
A039	**TOTAL GENERAL**			**679,000**	**306,100**	**175,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1141	**Boys High School Tormik Skardu**					
A03901	Stationery			70,000	49,000	70,000
001	Stationery				49,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			564,000	225,600	60,000
001	Others			60,000	225,600	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			504,000		
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**42,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**21,000**	**30,000**
A13201	Furniture and Fixtures			30,000	21,000	30,000
001	Furniture and Fixture				21,000	
Boys High School Tormik Skardu				**20,858,000**	**25,982,800**	**22,840,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**43,429,000**	**61,015,000**	**34,430,000**
A011	**TOTAL PAY**		**89**	**89**	**29,108,000**	**31,033,000**	**15,786,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**8,053,000**	**7,401,000**	**6,245,000**
A01101	Total Basic Pay		13	13	7,394,000	6,687,000	5,521,000
A122	Assistant Headmaster	(BPS-18)	1	1	464,000		499,000
I024	IT Teacher	(BPS-17)	1	1	666,000		744,000
S013	Secondary School Teacher	(BPS-17)	10	10	5,598,000		3,534,000
T040	TGT/HM	(BPS-17)	1	1	666,000		744,000
A01103	Special pay				659,000	714,000	724,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**76**	**21,055,000**	**23,632,000**	**9,541,000**
A01151	Total Pay of Other Staff		76	76	18,831,000	21,274,000	7,221,000
O010	OT	(BPS-16)	1	1	468,000		454,000
P027	PET	(BPS-16)	1	1	468,000		454,000
T036	TGST/TGT	(BPS-16)	1	1	497,000		483,000
T061	TUGT	(BPS-16)	4	4	1,980,000		1,921,000
E011	Elementary School Teacher	(BPS-14)	43	43	11,941,000		2,199,000
U019	Upper Division Clerk	(BPS-14)	1	1	273,000		198,000
L015	Laboratory Incharge	(BPS-07)	1	1	129,000		125,000
N006	Naib Qasid	(BPS-02)	20	20	2,687,000		1,011,000
G019	Grade-I	(BPS-01)	1	1	129,000		125,000
N006	Naib Qasid	(BPS-01)	1	1	129,000		125,000
I003	Imam Masjid	(Fixed)	1	1	65,000		63,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		63,000
A01153	Special pay				2,224,000	2,358,000	2,320,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1103	**Boys High School Shigar**					
A012	**TOTAL ALLOWANCES**			**14,321,000**	**29,982,000**	**18,644,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,536,000**	**29,044,000**	**17,704,000**
A01202	House rent Allowance			2,039,000	2,279,000	2,279,000
A01203	Conveyance allowance			2,704,000	2,620,000	2,999,000
A0120D	Integrated Allowance			72,000	79,000	80,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				11,716,000	
A01211	Hill allowance			69,000	75,000	76,000
A01217	Medical allowance			1,525,000	1,662,000	1,654,000
A01226	Computer allowance			17,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016			1,987,000	2,106,000	2,085,000
A0122Y	Ad-hoc Relief Allowance 2017			2,557,000	2,794,000	2,810,000
A0123G	Ad-hoc Relief Allowance-2018			2,557,000	2,794,000	2,810,000
A0123P	Ad-hoc Relief Allowance 2019				2,892,000	2,911,000
A01253	Science Teaching Allowance			9,000	9,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**785,000**	**938,000**	**940,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			132,000	285,000	336,000
001	Contingent Paid Staff			132,000	285,000	336,000
A01289	Teaching Allowance			603,000	603,000	604,000
A03	**TOTAL OPERATING EXPENSES**			**3,510,000**	**2,969,800**	**1,972,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**40,600**	**58,000**
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**2,394,000**	**2,404,000**	**1,464,000**
A03301	Gas			930,000		
003	Heating Charges for Classrooms			930,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03304	Hot and cold weather charges			1,414,000	2,354,000	1,414,000
001	Hot and Cold Weather Charges				2,354,000	
003	Gilgit-Baltistan Weather Charges			1,414,000		1,414,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**878,000**	**399,200**	**270,000**
A03901	Stationery			140,000	98,000	140,000
001	Stationery				98,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			10,000	7,000	10,000
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03970	Others			718,000	287,200	110,000
001	Others			110,000	287,200	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			608,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**598,000**	
A041	**TOTAL PENSION**				**598,000**	
A04114	Superannuation Encashment of L.P.R				598,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				598,000	
A06	**TOTAL TRANSFERS**			**33,000**	**23,100**	**33,000**
A061	**TOTAL SCHOLARSHIP**			**33,000**	**23,100**	**33,000**
A06103	Cash awards			33,000	23,100	33,000
001	Cash Awards			33,000	23,100	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**56,000**	**80,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Boys High School Shigar				**47,052,000**	**64,661,900**	**36,515,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**138,834,000**	**56,743,000**	**56,344,000**
A011	**TOTAL PAY**		**97**	**97**	**125,000,000**	**30,262,000**	**37,090,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,447,000**	**6,421,000**	**9,203,000**
A01101	Total Basic Pay		15	15	8,685,000	5,456,000	8,537,000
H020	Headmaster	(BPS-19)	1	1	1,021,000		745,000
S013	Secondary School Teacher	(BPS-17)	10	10	5,893,000		6,344,000
T040	TGT/HM	(BPS-17)	2	2	785,000		792,000
H020	Headmaster	(BPS-16)	2	2	986,000		656,000
A01102	Personal pay				225,000	300,000	
A01103	Special pay				537,000	665,000	666,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**82**	**115,553,000**	**23,841,000**	**27,887,000**
A01151	Total Pay of Other Staff		82	82	113,281,000	21,478,000	25,604,000
D151	DM	(BPS-16)	2	2	1,035,000		850,000
O010	OT	(BPS-16)	1	1	585,000		425,000
S106	SPTI	(BPS-16)	2	2	1,035,000		939,000
T036	TGST/TGT	(BPS-16)	10	10	4,185,000		4,418,000
T061	TUGT	(BPS-16)	3	3	1,000		4,418,000
E011	Elementary School Teacher	(BPS-14)	41	41	103,545,000		10,627,000
U019	Upper Division Clerk	(BPS-14)	1	1	298,000		321,000
L093	Lower Division Clerk	(BPS-11)	1	1	298,000		163,000
L012	Laboratory Assistant	(BPS-09)	2	2	351,000		378,000
N006	Naib Qasid	(BPS-02)	16	16	1,494,000		2,651,000
G019	Grade-I	(BPS-01)	3	3	454,000		414,000
A01152	Personal pay				50,000	32,000	
A01153	Special pay				2,222,000	2,331,000	2,283,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1104	**Boys High School Gulapure Shigar**					
A012	**TOTAL ALLOWANCES**			13,834,000	26,481,000	19,254,000
A012-1	**TOTAL REGULAR ALLOWANCES**			12,875,000	25,043,000	17,720,000
A01202	House rent Allowance			2,014,000	2,342,000	2,316,000
A01203	Conveyance allowance			2,759,000	2,699,000	3,176,000
A0120D	Integrated Allowance			27,000	30,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,775,000	
A0120X	Ad - hoc Allowance - 2010				22,000	
A01211	Hill allowance			54,000	63,000	62,000
A01217	Medical allowance			1,529,000	1,716,000	1,699,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,810,000	2,036,000	2,018,000
A0122Y	Ad-hoc Relief Allowance 2017			2,338,000	2,725,000	2,746,000
A0123G	Ad-hoc Relief Allowance-2018			2,338,000	2,726,000	2,746,000
A0123P	Ad-hoc Relief Allowance 2019				2,901,000	2,921,000
A01253	Science Teaching Allowance				2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			959,000	1,438,000	1,534,000
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			234,000	689,000	840,000
001	Contingent Paid Staff			234,000	689,000	840,000
A01289	Teaching Allowance			675,000	699,000	694,000
A03	**TOTAL OPERATING EXPENSES**			4,215,000	3,536,100	2,157,000
A032	**TOTAL COMMUNICATIONS**			60,000	42,000	60,000
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			2,851,000	2,851,000	1,582,000
A03301	Gas			1,269,000		
003	Heating Charges for Classrooms			1,269,000		
A03303	Electricity			35,000	35,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1104	**Boys High School Gulapure Shigar**					
001	Electricity				35,000	
A03304	Hot and cold weather charges			1,547,000	2,816,000	1,547,000
001	Hot and Cold Weather Charges				2,816,000	
003	Gilgit-Baltistan Weather Charges			1,547,000		1,547,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**1,124,000**	**517,100**	**335,000**
A03901	Stationery			180,000	126,000	180,000
001	Stationery				126,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			899,000	359,600	110,000
001	Others			110,000	359,600	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			789,000		
A06	**TOTAL TRANSFERS**			**38,000**	**26,600**	**38,000**
A061	**TOTAL SCHOLARSHIP**			**38,000**	**26,600**	**38,000**
A06103	Cash awards			38,000	26,600	38,000
001	Cash Awards			38,000	26,600	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**63,000**	**62,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
A132 TOTAL FURNITURE AND FIXTURE			55,000	38,500	27,000
A13201 Furniture and Fixtures			55,000	38,500	27,000
001 Furniture and Fixture				38,500	
Boys High School Gulapure Shigar			**143,177,000**	**60,368,700**	**58,601,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**36,621,000**	**51,255,000**	**46,406,000**
A011	**TOTAL PAY**		**89**	**89**	**26,202,000**	**26,132,000**	**29,765,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**5,188,000**	**3,632,000**	**6,937,000**
A01101	Total Basic Pay		12	12	5,051,000	3,209,000	6,531,000
H020	Headmaster	(BPS-19)	1	1	725,000		1,400,000
S013	Secondary School Teacher	(BPS-17)	6	6	2,752,000		3,241,000
T039	TGT/Headmaster	(BPS-17)	2	2	785,000		792,000
H020	Headmaster	(BPS-16)	3	3	789,000		1,098,000
A01102	Personal pay					76,000	
A01103	Special pay				137,000	347,000	406,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**77**	**21,014,000**	**22,500,000**	**22,828,000**
A01151	Total Pay of Other Staff		77	77	19,191,000	20,270,000	20,628,000
D151	DM	(BPS-16)	3	3	756,000		851,000
I024	IT Teacher	(BPS-16)	1	1	329,000		248,000
O010	OT	(BPS-16)	3	3	740,000		1,134,000
S106	SPTI	(BPS-16)	2	2	461,000		568,000
T036	TGST/TGT	(BPS-16)	16	16	5,004,000		5,871,000
T061	TUGT	(BPS-16)	3	3	1,577,000		1,364,000
E011	Elementary School Teacher	(BPS-14)	25	25	6,173,000		6,568,000
U019	Upper Division Clerk	(BPS-14)	2	2	318,000		375,000
L012	Laboratory Assistant	(BPS-09)	1	1	407,000		454,000
L012	Laboratory Assistant	(BPS-07)	1	1	129,000		125,000
L015	Laboratory Incharge	(BPS-07)	1	1	407,000		146,000
N006	Naib Qasid	(BPS-02)	13	13	1,851,000		2,183,000
G019	Grade-I	(BPS-01)	6	6	1,039,000		741,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1105	**Boys High School Churka Shigar**					
A01152	Personal pay			10,000	16,000	21,000
A01153	Special pay			1,813,000	2,214,000	2,179,000
A012	**TOTAL ALLOWANCES**			**10,419,000**	**25,123,000**	**16,641,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,859,000**	**24,383,000**	**15,914,000**
A01202	House rent Allowance			1,569,000	2,073,000	2,099,000
A01203	Conveyance allowance			2,213,000	2,498,000	2,957,000
A0120D	Integrated Allowance			41,000	45,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				9,198,000	
A01211	Hill allowance			49,000	56,000	58,000
A01217	Medical allowance			1,156,000	1,494,000	1,516,000
A01226	Computer allowance				19,000	
A0122M	Ad-hoc Relief Allowance-2016			1,346,000	1,753,000	1,777,000
A0122Y	Ad-hoc Relief Allowance 2017			1,740,000	2,328,000	2,399,000
A01239	Special allowance				5,000	
A0123G	Ad-hoc Relief Allowance-2018			1,740,000	2,328,000	2,399,000
A0123P	Ad-hoc Relief Allowance 2019				2,580,000	2,665,000
A01253	Science Teaching Allowance			5,000	6,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**560,000**	**740,000**	**727,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			18,000	131,000	168,000
001	Contingent Paid Staff			18,000	131,000	168,000
A01289	Teaching Allowance			492,000	559,000	559,000
A03	**TOTAL OPERATING EXPENSES**			**3,393,000**	**2,938,900**	**1,672,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**42,000**	**60,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**2,087,000**	**2,289,000**	**1,107,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1105	**Boys High School Churka Shigar**					
A03301	Gas			980,000		
003	Heating Charges for Classrooms			980,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			1,057,000	2,239,000	1,057,000
001	Hot and Cold Weather Charges				2,239,000	
003	Gilgit-Baltistan Weather Charges			1,057,000		1,057,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**1,066,000**	**481,900**	**325,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			881,000	352,400	140,000
001	Others			140,000	352,400	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			741,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**285,000**	
A041	**TOTAL PENSION**				**285,000**	
A04114	Superannuation Encashment of L.P.R				285,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				285,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1105	**Boys High School Churka Shigar**					
A06	**TOTAL TRANSFERS**			**38,000**	**26,600**	**38,000**
A061	**TOTAL SCHOLARSHIP**			**38,000**	**26,600**	**38,000**
A06103	Cash awards			38,000	26,600	38,000
001	Cash Awards			38,000	26,600	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**63,000**	**62,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Boys High School Churka Shigar				**40,142,000**	**55,768,500**	**48,178,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**35,097,000**	**43,103,000**	**42,684,000**
A011	**TOTAL PAY**		**87**	**87**	**23,679,000**	**24,572,000**	**27,171,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,999,000**	**2,747,000**	**3,800,000**
A01101	Total Basic Pay		6	6	2,761,000	2,483,000	3,535,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	464,000		1,034,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,306,000		1,461,000
T040	TGT/HM	(BPS-17)	2	2	760,000		792,000
H020	Headmaster	(BPS-16)	1	1	231,000		248,000
A01103	Special pay				238,000	264,000	265,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**81**	**81**	**20,680,000**	**21,825,000**	**23,371,000**
A01151	Total Pay of Other Staff		81	81	18,554,000	19,579,000	21,155,000
D151	DM	(BPS-16)	1	1	231,000		779,000
O010	OT	(BPS-16)	2	2	789,000		1,027,000
S106	SPTI	(BPS-16)	1	1	460,000		248,000
T036	TGST/TGT	(BPS-16)	5	5	3,073,000		2,374,000
T061	TUGT	(BPS-16)	3	3	921,000		1,435,000
E011	Elementary School Teacher	(BPS-14)	45	45	9,781,000		11,576,000
U019	Upper Division Clerk	(BPS-14)	1	1	184,000		267,000
L012	Laboratory Assistant	(BPS-09)	1	1	140,000		159,000
N006	Naib Qasid	(BPS-02)	5	5	680,000		909,000
G019	Grade-I	(BPS-01)	17	17	2,295,000		2,381,000
A01152	Personal pay				14,000	27,000	
A01153	Special pay				2,112,000	2,219,000	2,216,000
A012	**TOTAL ALLOWANCES**				**11,418,000**	**18,531,000**	**15,513,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1106	**Boys High School Tisser Shigar**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,840,000**	**17,880,000**	**14,930,000**
A01202	House rent Allowance			1,739,000	1,990,000	1,991,000
A01203	Conveyance allowance			2,347,000	2,359,000	2,684,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,396,000	
A01211	Hill allowance			60,000	72,000	71,000
A01217	Medical allowance			1,350,000	1,495,000	1,496,000
A0122M	Ad-hoc Relief Allowance-2016			1,516,000	1,643,000	1,643,000
A0122Y	Ad-hoc Relief Allowance 2017			1,907,000	2,214,000	2,252,000
A0123G	Ad-hoc Relief Allowance-2018			1,907,000	2,214,000	2,252,000
A0123P	Ad-hoc Relief Allowance 2019				2,483,000	2,526,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**578,000**	**651,000**	**583,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			528,000	601,000	583,000
A03	**TOTAL OPERATING EXPENSES**			**3,282,000**	**2,894,000**	**1,540,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**2,165,000**	**2,366,000**	**1,117,000**
A03301	Gas			1,048,000		
003	Heating Charges for Classrooms			1,048,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			1,097,000	2,346,000	1,097,000
001	Hot and Cold Weather Charges				2,346,000	
003	Gilgit-Baltistan Weather Charges			1,097,000		1,097,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1106	**Boys High School Tisser Shigar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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**			**994,000**	**442,600**	**300,000**
A03901	Stationery			130,000	91,000	130,000
001	Stationery				91,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			844,000	337,600	150,000
001	Others			150,000	337,600	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			694,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**63,000**	**62,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
001 Furniture and Fixture				38,500	
Boys High School Tisser Shigar			**38,524,000**	**46,098,500**	**44,341,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**16,982,000**	**26,765,000**	**26,503,000**
A011	**TOTAL PAY**		**64**	**64**	**9,908,000**	**14,280,000**	**17,525,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,383,000**		**1,826,000**
A01101	Total Basic Pay		5	5	2,383,000		1,584,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,136,000		1,188,000
H020	Headmaster	(BPS-16)	1	1	247,000		396,000
A01103	Special pay						242,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**7,525,000**	**14,280,000**	**15,699,000**
A01151	Total Pay of Other Staff		59	59	6,171,000	12,866,000	14,351,000
D151	DM	(BPS-16)	1	1	315,000		248,000
O010	OT	(BPS-16)	1	1	315,000		248,000
S106	SPTI	(BPS-16)	1	1	315,000		248,000
T037	TGST/TGT/HM	(BPS-16)	4	4	1,305,000		1,010,000
T061	TUGT	(BPS-16)	1	1	315,000		248,000
E011	Elementary School Teacher	(BPS-14)	36	36	1,145,000		9,808,000
N006	Naib Qasid	(BPS-02)	14	14	2,353,000		2,426,000
G019	Grade-I	(BPS-01)	1	1	108,000		115,000
A01153	Special pay				1,354,000	1,414,000	1,348,000
A012	**TOTAL ALLOWANCES**				**7,074,000**	**12,485,000**	**8,978,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,655,000**	**12,050,000**	**8,602,000**
A01202	House rent Allowance				1,086,000	1,210,000	1,157,000
A01203	Conveyance allowance				1,382,000	1,357,000	1,562,000
A0120D	Integrated Allowance				46,000	46,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,403,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1107	**Boys High School Dassu Shigar**					
A01211	Hill allowance			53,000	54,000	52,000
A01217	Medical allowance			843,000	898,000	849,000
A0122M	Ad-hoc Relief Allowance-2016			899,000	951,000	910,000
A0122Y	Ad-hoc Relief Allowance 2017			1,173,000	1,291,000	1,260,000
A0123G	Ad-hoc Relief Allowance-2018			1,173,000	1,291,000	1,260,000
A0123P	Ad-hoc Relief Allowance 2019				1,549,000	1,512,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**419,000**	**435,000**	**376,000**
A01274	Medical charges			50,000	50,000	
A01289	Teaching Allowance			369,000	385,000	376,000
A03	**TOTAL OPERATING EXPENSES**			**2,865,000**	**2,285,000**	**1,225,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**15,400**	**22,000**
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,633,000**	**1,708,000**	**782,000**
A03301	Gas			851,000		
003	Heating Charges for Classrooms			851,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			762,000	1,688,000	762,000
001	Hot and Cold Weather Charges				1,688,000	
003	Gilgit-Baltistan Weather Charges			762,000		762,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**70,000**	**101,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1107	**Boys High School Dassu Shigar**					
A039	**TOTAL GENERAL**			**1,109,000**	**491,600**	**320,000**
A03901	Stationery			140,000	98,000	140,000
001	Stationery				98,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03970	Others			949,000	379,600	160,000
001	Others			160,000	379,600	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			789,000		
A06	**TOTAL TRANSFERS**			**55,000**	**38,500**	**55,000**
A061	**TOTAL SCHOLARSHIP**			**55,000**	**38,500**	**55,000**
A06103	Cash awards			55,000	38,500	55,000
001	Cash Awards			55,000	38,500	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**66,500**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**42,000**	**30,000**
A13201	Furniture and Fixtures			60,000	42,000	30,000
001	Furniture and Fixture				42,000	
Boys High School Dassu Shigar				**19,997,000**	**29,155,000**	**27,848,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**28,805,000**	**38,787,000**	**31,951,000**
A011	**TOTAL PAY**		**55**	**55**	**19,767,000**	**19,285,000**	**20,039,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,838,000**	**3,295,000**	**5,540,000**
A01101	Total Basic Pay		7	7	5,560,000	2,976,000	5,232,000
H020	Headmaster	(BPS-19)	1	1	1,457,000		745,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,412,000		2,868,000
T038	TGT	(BPS-17)	2	2	691,000		1,619,000
A01103	Special pay				278,000	319,000	308,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**13,929,000**	**15,990,000**	**14,499,000**
A01151	Total Pay of Other Staff		48	48	12,433,000	14,401,000	12,901,000
D151	DM	(BPS-16)	1	1	494,000		502,000
I022	IT Instructor	(BPS-16)	1	1	378,000		425,000
S106	SPTI	(BPS-16)	1	1	231,000		248,000
T037	TGST/TGT/HM	(BPS-16)	3	3	681,000		1,099,000
T061	TUGT	(BPS-16)	2	2	600,000		532,000
E011	Elementary School Teacher	(BPS-14)	27	27	7,413,000		7,691,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		416,000
L012	Laboratory Assistant	(BPS-07)	2	2	450,000		289,000
L014	Laboratory Attendant	(BPS-02)	1	1	143,000		157,000
N006	Naib Qasid	(BPS-02)	7	7	1,395,000		1,311,000
G019	Grade-I	(BPS-01)	2	2	198,000		231,000
A01153	Special pay				1,496,000	1,589,000	1,598,000
A012	**TOTAL ALLOWANCES**				**9,038,000**	**19,502,000**	**11,912,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,517,000**	**18,890,000**	**11,320,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A01202	House rent Allowance			1,353,000	1,530,000	1,516,000
A01203	Conveyance allowance			1,815,000	1,692,000	1,915,000
A0120D	Integrated Allowance			20,000	23,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,859,000	
A01211	Hill allowance			43,000	48,000	50,000
A01217	Medical allowance			970,000	1,075,000	1,071,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			1,194,000	1,292,000	1,287,000
A0122Y	Ad-hoc Relief Allowance 2017			1,551,000	1,737,000	1,762,000
A0123G	Ad-hoc Relief Allowance-2018			1,551,000	1,737,000	1,762,000
A0123P	Ad-hoc Relief Allowance 2019				1,876,000	1,909,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**521,000**	**612,000**	**592,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			54,000	140,000	168,000
001	Contingent Paid Staff			54,000	140,000	168,000
A01289	Teaching Allowance			417,000	422,000	424,000
A03	**TOTAL OPERATING EXPENSES**			**2,559,000**	**2,094,000**	**1,465,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**42,000**	**60,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**1,584,000**	**1,584,000**	**965,000**
A03301	Gas			619,000		
003	Heating Charges for Classrooms			619,000		
A03303	Electricity			60,000	60,000	60,000
001	Electricity				60,000	
A03304	Hot and cold weather charges			905,000	1,524,000	905,000
001	Hot and Cold Weather Charges				1,524,000	
003	Gilgit-Baltistan Weather Charges			905,000		905,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**126,000**	**180,000**
A03805	Travelling allowance			180,000	126,000	180,000
001	Travelling Allowance				126,000	
A039	**TOTAL GENERAL**			**735,000**	**342,000**	**260,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03970	Others			575,000	230,000	100,000
001	Others			100,000	230,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			475,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,125,000**	
A041	**TOTAL PENSION**				**2,125,000**	
A04114	Superannuation Encashment of L.P.R				2,125,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,125,000	
A06	**TOTAL TRANSFERS**			**38,000**	**26,600**	**38,000**
A061	**TOTAL SCHOLARSHIP**			**38,000**	**26,600**	**38,000**
A06103	Cash awards			38,000	26,600	38,000
001	Cash Awards			38,000	26,600	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**52,500**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Boys High School Alchori Shigar				**31,477,000**	**43,085,100**	**33,529,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**20,026,000**	**26,613,000**	**36,632,000**
A011	**TOTAL PAY**		**47**	**47**	**13,237,000**	**14,925,000**	**27,231,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**641,000**		**682,000**
A01101	Total Basic Pay		1	1	641,000		622,000
T040	TGT/HM	(BPS-17)	1	1	641,000		622,000
A01103	Special pay						60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**12,596,000**	**14,925,000**	**26,549,000**
A01151	Total Pay of Other Staff		46	46	11,211,000	13,384,000	25,078,000
O010	OT	(BPS-16)	1	1	378,000		939,000
T036	TGST/TGT	(BPS-16)	4	4	1,701,000		1,913,000
T061	TUGT	(BPS-16)	3	3	1,145,000		3,716,000
E011	Elementary School Teacher	(BPS-14)	26	26	6,601,000		16,903,000
U019	Upper Division Clerk	(BPS-14)	1	1	27,000		321,000
L012	Laboratory Assistant	(BPS-09)	1	1	188,000		150,000
N006	Naib Qasid	(BPS-02)	4	4	664,000		644,000
N006	Naib Qasid	(BPS-01)	4	4	377,000		366,000
I003	Imam Masjid	(Fixed)	1	1	65,000		63,000
M057	Mosque Teacher	(Fixed)	1	1	65,000		63,000
A01153	Special pay				1,320,000	1,469,000	1,471,000
A01156	Total Pay of contract staff				65,000	72,000	
A012	**TOTAL ALLOWANCES**				**6,789,000**	**11,688,000**	**9,401,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,393,000**	**11,254,000**	**9,031,000**
A01202	House rent Allowance				991,000	1,142,000	1,145,000
A01203	Conveyance allowance				1,364,000	1,343,000	1,627,000
A0120D	Integrated Allowance				24,000	25,000	26,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,594,000	
A01211	Hill allowance			40,000	43,000	44,000
A01217	Medical allowance			756,000	838,000	839,000
A0122M	Ad-hoc Relief Allowance-2016			900,000	994,000	995,000
A0122Y	Ad-hoc Relief Allowance 2017			1,159,000	1,336,000	1,361,000
A0123G	Ad-hoc Relief Allowance-2018			1,159,000	1,336,000	1,361,000
A0123P	Ad-hoc Relief Allowance 2019				1,603,000	1,633,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**396,000**	**434,000**	**370,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance			345,000	383,000	370,000
A03	**TOTAL OPERATING EXPENSES**			**1,913,000**	**1,655,100**	**1,096,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**21,000**	**31,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**1,193,000**	**1,276,000**	**690,000**
A03301	Gas			503,000		
003	Heating Charges for Classrooms			503,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			660,000	1,246,000	660,000
001	Hot and Cold Weather Charges				1,246,000	
003	Gilgit-Baltistan Weather Charges			660,000		660,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**84,000**	**120,000**
A03805	Travelling allowance			120,000	84,000	120,000
001	Travelling Allowance				84,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1109	**Girls High School Shigar**					
A039	**TOTAL GENERAL**			**569,000**	**274,100**	**255,000**
A03901	Stationery			110,000	77,000	110,000
001	Stationery				77,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03970	Others			414,000	165,600	100,000
001	Others			100,000	165,600	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			314,000		
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**49,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Girls High School Shigar				**22,039,000**	**28,338,100**	**37,828,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**24,607,000**	**29,442,000**	**28,974,000**
A011	**TOTAL PAY**		**31**	**31**	**17,696,000**	**15,662,000**	**19,433,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**15,357,000**	**12,767,000**	**16,646,000**
A01101	Total Basic Pay		19	19	14,208,000	11,519,000	15,360,000
A157	Associate Professor	(BPS-19)	1	1	1,049,000		1,097,000
P051	Principal	(BPS-19)	1	1	1,049,000		1,251,000
A136	Assistant Professor	(BPS-18)	5	5	4,774,000		5,106,000
I024	IT Teacher	(BPS-17)	1	1	664,000		742,000
L050	Lecturer	(BPS-17)	8	8	5,396,000		5,819,000
S147	Superintendent	(BPS-17)	1	1	540,000		508,000
D156	DPE	(BPS-16)	1	1	490,000		554,000
L077	Librarian	(BPS-16)	1	1	246,000		283,000
A01103	Special pay				1,149,000	1,248,000	1,286,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,339,000**	**2,895,000**	**2,787,000**
A01151	Total Pay of Other Staff		12	12	2,082,000	2,604,000	2,486,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		212,000
L012	Laboratory Assistant	(BPS-07)	3	3	597,000		752,000
L015	Laboratory Incharge	(BPS-07)	1	1	208,000		264,000
D159	Driver	(BPS-04)	1	1	143,000		169,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	945,000		1,089,000
A01153	Special pay				257,000	291,000	301,000
A012	**TOTAL ALLOWANCES**				**6,911,000**	**13,780,000**	**9,541,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,485,000**	**12,934,000**	**8,868,000**
A01201	Senior post Allowance				14,000	15,000	16,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AT1016	**Principal Boys Inter College Astore**					
A01202	House rent Allowance			1,042,000	1,185,000	1,296,000
A01203	Conveyance allowance			1,017,000	859,000	1,407,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,063,000	
A01211	Hill allowance			14,000	14,000	16,000
A01216	Qualification allowance					120,000
A01217	Medical allowance			658,000	732,000	763,000
A01224	Entertainment allowance			35,000	30,000	26,000
A01226	Computer allowance			25,000	27,000	28,000
A01228	Orderly allowance			152,000	168,000	169,000
A0122M	Ad-hoc Relief Allowance-2016			980,000	1,069,000	1,098,000
A0122Y	Ad-hoc Relief Allowance 2017			1,269,000	1,408,000	1,469,000
A0123G	Ad-hoc Relief Allowance-2018			1,269,000	1,412,000	1,469,000
A0123P	Ad-hoc Relief Allowance 2019				942,000	980,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**426,000**	**846,000**	**673,000**
A01274	Medical charges			90,000	255,000	
A01277	Contingent paid staff			192,000	426,000	504,000
001	Contingent Paid Staff			192,000	426,000	504,000
A01289	Teaching Allowance			144,000	165,000	169,000
A03	**TOTAL OPERATING EXPENSES**			**2,975,000**	**2,294,000**	**2,405,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**38,500**	**55,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			45,000	31,500	45,000
001	Telephone and Trunk Calls				31,500	
A033	**TOTAL UTILITIES**			**705,000**	**705,000**	**563,000**
A03301	Gas			142,000	142,000	
001	Gas				142,000	
003	Heating Charges for Classrooms			142,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			513,000	513,000	513,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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	Hot and Cold Weather Charges				513,000	
003	Gilgit-Baltistan Weather Charges			513,000		513,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,017,000**	**711,900**	**1,017,000**
A03805	Travelling allowance			399,000	279,300	399,000
001	Travelling Allowance				279,300	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			618,000	432,600	618,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	432,600	618,000
A039	**TOTAL GENERAL**			**1,198,000**	**838,600**	**770,000**
A03901	Stationery			180,000	126,000	180,000
001	Stationery				126,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			35,000	24,500	35,000
001	Newspapers, Periodicals and Books			35,000	24,500	35,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03918	Exhibitions fairs and other national celebrations			90,000	63,000	90,000
001	Exhibitions, Fairs and other National Celebrations			90,000	63,000	90,000
A03970	Others			868,000	607,600	440,000
001	Others			100,000	607,600	100,000
007	Others-(Sports)			90,000		90,000
008	Others-(Study Tour)			250,000		250,000
016	Others-(RMC/Purchase of Instruction Material)			428,000		
A06	**TOTAL TRANSFERS**			**35,000**	**24,500**	**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**	**24,500**	**35,000**
A06103	Cash awards			35,000	24,500	35,000
001	Cash Awards			35,000	24,500	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**489,000**	**342,300**	**489,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AT1016	**Principal Boys Inter College Astore**					
A130	**TOTAL TRANSPORT**			**399,000**	**279,300**	**399,000**
A13001	Transport			399,000	279,300	399,000
001	Transport			399,000	279,300	399,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**31,500**	**45,000**
A13101	Machinery and Equipment			45,000	31,500	45,000
001	Machinery and Equipment			45,000	31,500	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Principal Boys Inter College Astore				**28,106,000**	**32,102,800**	**31,903,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**42,958,000**	**42,326,000**	**36,766,000**
A011	**TOTAL PAY**		**47**	**47**	**25,674,000**	**22,496,000**	**25,976,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**19,756,000**	**15,756,000**	**19,499,000**
A01101	Total Basic Pay		24	24	16,612,000	14,214,000	17,944,000
A157	Associate Professor	(BPS-19)	3	3	2,831,000		3,072,000
P051	Principal	(BPS-19)	1	1	1,018,000		1,407,000
A136	Assistant Professor	(BPS-18)	7	7	5,327,000		5,485,000
I001	I.T Teacher	(BPS-17)	1	1	664,000		742,000
L050	Lecturer	(BPS-17)	10	10	5,773,000		6,117,000
S147	Superintendent	(BPS-17)	1	1	589,000		662,000
L077	Librarian	(BPS-16)	1	1	410,000		459,000
A01102	Personal pay					4,000	
A01103	Special pay				3,144,000	1,538,000	1,555,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,918,000**	**6,740,000**	**6,477,000**
A01151	Total Pay of Other Staff		23	23	5,120,000	5,875,000	5,667,000
A009	Accountant	(BPS-16)	1	1	476,000		530,000
D156	DPE	(BPS-15)	1	1	354,000		396,000
L093	Lower Division Clerk	(BPS-11)	1	1	319,000		365,000
L012	Laboratory Assistant	(BPS-07)	3	3	1,059,000		1,144,000
L015	Laboratory Incharge	(BPS-07)	1	1	181,000		202,000
D159	Driver	(BPS-05)	2	2	265,000		480,000
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	2,466,000		2,550,000
A01152	Personal pay				136,000	165,000	143,000
A01153	Special pay				662,000	700,000	667,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**			**17,284,000**	**19,830,000**	**10,790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,620,000**	**19,425,000**	**10,465,000**
A01201	Senior post Allowance			14,000	21,000	16,000
A01202	House rent Allowance			2,441,000	1,445,000	1,402,000
A01203	Conveyance allowance			3,017,000	1,271,000	628,000
A0120D	Integrated Allowance			17,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				8,220,000	
A01211	Hill allowance			27,000	28,000	29,000
A01216	Qualification allowance			54,000	5,000	
A01217	Medical allowance			1,721,000	1,064,000	1,059,000
A01224	Entertainment allowance			29,000	33,000	38,000
A01226	Computer allowance			17,000	18,000	19,000
A01228	Orderly allowance			152,000	238,000	169,000
A0122M	Ad-hoc Relief Allowance-2016			2,696,000	1,552,000	1,532,000
A0122Y	Ad-hoc Relief Allowance 2017			3,460,000	2,026,000	2,045,000
A01238	Charge allowance			6,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018			2,969,000	2,026,000	2,045,000
A0123P	Ad-hoc Relief Allowance 2019				1,461,000	1,472,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**664,000**	**405,000**	**325,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			100,000	146,000	168,000
001	Contingent Paid Staff			100,000	146,000	168,000
A01289	Teaching Allowance			464,000	159,000	157,000
A03	**TOTAL OPERATING EXPENSES**			**3,513,000**	**2,763,900**	**2,856,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**36,400**	**52,000**
A03201	Postage and telegraph			12,000	8,400	12,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**1,016,000**	**1,016,000**	**910,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A03301	Gas			106,000	106,000	
001	Gas				106,000	
003	Heating Charges for Classrooms			106,000		
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	
A03304	Hot and cold weather charges			865,000	865,000	865,000
001	Hot and Cold Weather Charges				865,000	
003	Gilgit-Baltistan Weather Charges			865,000		865,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,046,000**	**732,200**	**1,046,000**
A03805	Travelling allowance			428,000	299,600	428,000
001	Travelling Allowance				299,600	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			618,000	432,600	618,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	432,600	618,000
A039	**TOTAL GENERAL**			**1,399,000**	**979,300**	**848,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			8,000	5,600	8,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			15,000	10,500	15,000
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03918	Exhibitions fairs and other national celebrations			100,000	70,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	70,000	100,000
A03970	Others			1,101,000	770,700	550,000
001	Others			180,000	770,700	180,000
007	Others-(Sports)			120,000		120,000
008	Others-(Study Tour)			250,000		250,000
016	Others-(RMC/Purchase of Instruction Material)			551,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**594,000**	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A041	**TOTAL PENSION**				594,000	
A04114	Superannuation Encashment of L.P.R				594,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				594,000	
A06	**TOTAL TRANSFERS**			40,000	28,000	40,000
A061	**TOTAL SCHOLARSHIP**			40,000	28,000	40,000
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			624,000	436,800	564,000
A130	**TOTAL TRANSPORT**			504,000	352,800	504,000
A13001	Transport			504,000	352,800	504,000
001	Transport			504,000	352,800	504,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			60,000	42,000	30,000
A13101	Machinery and Equipment			60,000	42,000	30,000
001	Machinery and Equipment			60,000	42,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			60,000	42,000	30,000
A13201	Furniture and Fixtures			60,000	42,000	30,000
001	Furniture and Fixture				42,000	
Principal Boys Degree College Chilas				**47,135,000**	**46,148,700**	**40,226,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	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 SUBSIDIES AND WRITE OF			**9,200,000**	**9,200,000**	**9,200,000**
A052 TOTAL GRANTS-DOMESTIC			**9,200,000**	**9,200,000**	**9,200,000**
A05270 To Others			9,200,000	9,200,000	9,200,000
001 To Others			9,200,000	9,200,000	9,200,000
Public School Chilas			**9,200,000**	**9,200,000**	**9,200,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	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 SUBSIDIES AND WRITE OF					**5,000,000**
A052 TOTAL GRANTS-DOMESTIC					**5,000,000**
A05270 To Others					5,000,000
001 To Others					5,000,000
Public School Darel					**5,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	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 SUBSIDIES AND WRITE OF					**5,000,000**
A052 TOTAL GRANTS-DOMESTIC					**5,000,000**
A05270 To Others					5,000,000
001 To Others					5,000,000
Public School Tangir					**5,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**1,134,000**	**51,000**	**2,603,000**
A011	**TOTAL PAY**		**4**	**4**	**1,083,000**		**1,315,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**827,000**		**990,000**
A01101	Total Basic Pay		2	2	827,000		940,000
A136	Assistant Professor	(BPS-18)	1	1	461,000		504,000
L050	Lecturer	(BPS-17)	1	1	366,000		436,000
A01103	Special pay						50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**256,000**		**325,000**
A01151	Total Pay of Other Staff		2	2	256,000		275,000
L093	Lower Division Clerk	(BPS-11)	1	1	152,000		175,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	104,000		100,000
A01153	Special pay						50,000
A012	**TOTAL ALLOWANCES**				**51,000**	**51,000**	**1,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**1,268,000**
A01202	House rent Allowance						100,000
A01203	Conveyance allowance						100,000
A0120D	Integrated Allowance						8,000
A01211	Hill allowance						10,000
A01217	Medical allowance						20,000
A0122M	Ad-hoc Relief Allowance-2016						80,000
A0122Y	Ad-hoc Relief Allowance 2017						80,000
A0123G	Ad-hoc Relief Allowance-2018						800,000
A0123P	Ad-hoc Relief Allowance 2019						70,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**51,000**	**51,000**	**20,000**
A01274	Medical charges				50,000	50,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance					20,000
A03	**TOTAL OPERATING EXPENSES**			**1,829,000**	**1,412,900**	**1,490,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**13,300**	**19,000**
A03201	Postage and telegraph			4,000	2,800	4,000
A03202	Telephone and trunk call			15,000	10,500	15,000
001	Telephone and Trunk Calls				10,500	
A033	**TOTAL UTILITIES**			**442,000**	**442,000**	**353,000**
A03301	Gas			89,000	89,000	
001	Gas				89,000	
003	Heating Charges for Classrooms			89,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			333,000	333,000	333,000
001	Hot and Cold Weather Charges				333,000	
003	Gilgit-Baltistan Weather Charges			333,000		333,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**583,000**	**408,100**	**583,000**
A03805	Travelling allowance			250,000	175,000	250,000
001	Travelling Allowance				175,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	233,100	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	**TOTAL GENERAL**			**785,000**	**549,500**	**535,000**
A03901	Stationery			120,000	84,000	120,000
001	Stationery				84,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03918	Exhibitions fairs and other national celebrations			50,000	35,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	35,000	50,000
A03970	Others			570,000	399,000	320,000
001	Others			120,000	399,000	120,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			150,000		150,000
016	Others-(RMC/Purchase of Instruction Material)			250,000		
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**335,000**	**234,500**	**335,000**
A130	**TOTAL TRANSPORT**			**270,000**	**189,000**	**270,000**
A13001	Transport			270,000	189,000	270,000
001	Transport			270,000	189,000	270,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	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			**3,328,000**	**1,719,400**	**4,458,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**17,342,000**	**14,473,000**	**14,464,000**
A011	**TOTAL PAY**		**9**	**9**	**8,700,000**	**8,401,000**	**8,403,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**8,304,000**	**7,962,000**	**7,959,000**
A01101	Total Basic Pay		8	8	6,619,000	7,211,000	7,045,000
A157	Associate Professor	(BPS-19)	1	1	1,258,000		1,204,000
A136	Assistant Professor	(BPS-18)	2	2	1,938,000		2,102,000
P051	Principal	(BPS-18)	1	1	985,000		1,026,000
L050	Lecturer	(BPS-17)	4	4	2,438,000		2,713,000
A01103	Special pay				1,685,000	751,000	914,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**396,000**	**439,000**	**444,000**
A01151	Total Pay of Other Staff		1	1	360,000	401,000	405,000
A009	Accountant	(BPS-16)	1	1	360,000		405,000
A01153	Special pay				36,000	38,000	39,000
A012	**TOTAL ALLOWANCES**				**8,642,000**	**6,072,000**	**6,061,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,963,000**	**5,201,000**	**5,100,000**
A01201	Senior post Allowance				14,000	2,000	
A01202	House rent Allowance				1,761,000	759,000	980,000
A01203	Conveyance allowance				1,234,000	450,000	661,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,125,000	
A01216	Qualification allowance					55,000	
A01217	Medical allowance				657,000	311,000	367,000
A01224	Entertainment allowance				24,000	24,000	25,000
A01226	Computer allowance				98,000	24,000	91,000
A01228	Orderly allowance				152,000	14,000	
A0122M	Ad-hoc Relief Allowance-2016				1,162,000	553,000	670,000
A0122Y	Ad-hoc Relief Allowance 2017				1,828,000	742,000	911,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A01238	Charge allowance			6,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018			1,027,000	742,000	911,000
A0123P	Ad-hoc Relief Allowance 2019				394,000	484,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**679,000**	**871,000**	**961,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			300,000	705,000	840,000
001	Contingent Paid Staff			300,000	705,000	840,000
A01289	Teaching Allowance			298,000	85,000	121,000
A03	**TOTAL OPERATING EXPENSES**			**2,169,000**	**1,634,100**	**1,828,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**21,000**	**30,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			25,000	17,500	25,000
001	Telephone and Trunk Calls				17,500	
A033	**TOTAL UTILITIES**			**386,000**	**386,000**	**315,000**
A03301	Gas			71,000	71,000	
001	Gas				71,000	
003	Heating Charges for Classrooms			71,000		
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	
A03304	Hot and cold weather charges			300,000	300,000	300,000
001	Hot and Cold Weather Charges				300,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**808,000**	**565,600**	**808,000**
A03805	Travelling allowance			333,000	233,100	333,000
001	Travelling Allowance				233,100	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	332,500	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1548	**Principal Boys Inter College Jagir Basin**					
A039	**TOTAL GENERAL**			**945,000**	**661,500**	**675,000**
A03901	Stationery			180,000	126,000	180,000
001	Stationery				126,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03906	Uniforms and protective clothing			5,000	3,500	5,000
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03918	Exhibitions fairs and other national celebrations			40,000	28,000	40,000
001	Exhibitions, Fairs and other National Celebrations			40,000	28,000	40,000
A03970	Others			690,000	483,000	420,000
001	Others			150,000	483,000	150,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			270,000		
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**460,000**	**322,000**	**460,000**
A130	**TOTAL TRANSPORT**			**380,000**	**266,000**	**380,000**
A13001	Transport			380,000	266,000	380,000
001	Transport			380,000	266,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**28,000**	**40,000**
A13101	Machinery and Equipment			40,000	28,000	40,000
001	Machinery and Equipment			40,000	28,000	40,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	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					
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**28,000**	**40,000**
A13201 Furniture and Fixtures			40,000	28,000	40,000
001 Furniture and Fixture				28,000	
Principal Boys Inter College Jagir Basin			**20,016,000**	**16,460,600**	**16,797,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**59,181,000**	**93,862,000**	**75,905,000**
A011	**TOTAL PAY**		**81**	**81**	**35,956,000**	**43,914,000**	**49,741,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**39**	**26,871,000**	**33,597,000**	**37,973,000**
A01101	Total Basic Pay		39	39	23,429,000	30,258,000	34,633,000
P059	Profeesor	(BPS-20)	1	1	1,526,000		1,461,000
A157	Associate Professor	(BPS-19)	5	5	5,586,000		6,454,000
P051	Principal	(BPS-19)	1	1	1,306,000		1,461,000
A136	Assistant Professor	(BPS-18)	10	10	985,000		9,913,000
C077	Computer Operator	(BPS-17)	1	1	90,000		459,000
I023	IT Lecturer	(BPS-17)	1	1	552,000		634,000
L050	Lecturer	(BPS-17)	16	16	10,728,000		11,635,000
L077	Librarian	(BPS-17)	1	1	850,000		956,000
S147	Superintendent	(BPS-17)	1	1	533,000		605,000
D156	DPE	(BPS-16)	2	2	1,273,000		1,055,000
A01102	Personal pay				26,000	70,000	
A01103	Special pay				3,416,000	3,269,000	3,340,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**9,085,000**	**10,317,000**	**11,768,000**
A01151	Total Pay of Other Staff		42	42	8,163,000	9,216,000	10,769,000
A009	Accountant	(BPS-14)	1	1	459,000		530,000
S117	Stenotypist	(BPS-14)	1	1	271,000		292,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,009,000		1,142,000
L093	Lower Division Clerk	(BPS-11)	4	4	828,000		933,000
L012	Laboratory Assistant	(BPS-09)	1	1	90,000		1,618,000
L012	Laboratory Assistant	(BPS-07)	4	4	1,230,000		1,618,000
L015	Laboratory Incharge	(BPS-07)	1	1	189,000		194,000
D159	Driver	(BPS-05)	3	3	774,000		779,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1578	**Principal FG Post Graduate College Jutia**						
L078	Library Assistant	(BPS-05)	1	1	148,000		163,000
N012	Naib Qasid/Chowkidar	(BPS-02)	20	20	2,985,000		3,298,000
G001	G-1 Multipurpose	(BPS-01)	1	1	90,000		88,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	90,000		114,000
A01152	Personal pay				36,000	49,000	
A01153	Special pay				886,000	1,052,000	999,000
A012	**TOTAL ALLOWANCES**				**23,225,000**	**49,948,000**	**26,164,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,657,000**	**49,391,000**	**25,827,000**
A01201	Senior post Allowance				54,000	67,000	76,000
A01202	House rent Allowance				5,390,000	5,058,000	5,125,000
A01203	Conveyance allowance				3,218,000	2,764,000	3,233,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				43,000	56,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					24,307,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				47,000	51,000	52,000
A01211	Hill allowance				37,000	46,000	47,000
A01216	Qualification allowance				108,000	125,000	121,000
A01217	Medical allowance				1,990,000	2,062,000	2,085,000
A01224	Entertainment allowance				64,000	71,000	73,000
A01226	Computer allowance				33,000	36,000	37,000
A01228	Orderly allowance				605,000	756,000	841,000
A0122M	Ad-hoc Relief Allowance-2016				3,014,000	3,002,000	2,974,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,907,000	3,951,000	4,026,000
A01238	Charge allowance				6,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018				3,744,000	3,961,000	4,026,000
A0123P	Ad-hoc Relief Allowance 2019					2,584,000	2,612,000
A01250	Incentive Allowance				395,000	438,000	439,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**568,000**	**557,000**	**337,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A01274	Medical charges			100,000	230,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance			467,000	326,000	337,000
A03	**TOTAL OPERATING EXPENSES**			**4,540,000**	**4,345,600**	**3,805,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**24,500**	**35,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	
A033	**TOTAL UTILITIES**			**1,912,000**	**1,912,000**	**1,652,000**
A03301	Gas			260,000	260,000	
001	Gas				260,000	
003	Heating Charges for Classrooms			260,000		
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	
A03304	Hot and cold weather charges			1,617,000	1,617,000	1,617,000
001	Hot and Cold Weather Charges				1,617,000	
003	Gilgit-Baltistan Weather Charges			1,617,000		1,617,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,283,000**	**1,218,100**	**1,283,000**
A03805	Travelling allowance			523,000	486,100	523,000
001	Travelling Allowance				486,100	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			760,000	732,000	760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	732,000	760,000
A039	**TOTAL GENERAL**			**1,310,000**	**1,191,000**	**835,000**
A03901	Stationery			200,000	140,000	200,000
001	Stationery				140,000	
A03902	Printing and publication			25,000	17,500	25,000
A03905	Newspapers periodicals and books			55,000	38,500	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1578	**Principal FG Post Graduate College Jutia**					
001	Newspapers, Periodicals and Books			55,000	38,500	55,000
A03906	Uniforms and protective clothing			15,000	10,500	15,000
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03918	Exhibitions fairs and other national celebrations			100,000	70,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	70,000	100,000
A03970	Others			915,000	914,500	440,000
001	Others			160,000	914,500	160,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			475,000		
A06	**TOTAL TRANSFERS**			**50,000**	**35,000**	**50,000**
A061	**TOTAL SCHOLARSHIP**			**50,000**	**35,000**	**50,000**
A06103	Cash awards			50,000	35,000	50,000
001	Cash Awards			50,000	35,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**680,000**	**476,000**	**624,000**
A130	**TOTAL TRANSPORT**			**570,000**	**399,000**	**570,000**
A13001	Transport			570,000	399,000	570,000
001	Transport			570,000	399,000	570,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**38,500**	**27,000**
A13101	Machinery and Equipment			55,000	38,500	27,000
001	Machinery and Equipment			55,000	38,500	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	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					
Principal FG Post Graduate College Jutia			**64,451,000**	**98,718,600**	**80,384,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**31,512,000**	**42,378,000**	**36,806,000**
A011	**TOTAL PAY**		**42**	**42**	**20,974,000**	**22,707,000**	**23,496,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**17,585,000**	**19,627,000**	**19,853,000**
A01101	Total Basic Pay		23	23	16,000,000	17,717,000	17,891,000
A157	Associate Professor	(BPS-19)	4	4	4,424,000		4,721,000
A136	Assistant Professor	(BPS-18)	6	6	5,285,000		5,045,000
I023	IT Lecturer	(BPS-17)	1	1	365,000		897,000
L050	Lecturer	(BPS-17)	11	11	5,836,000		6,594,000
L077	Librarian	(BPS-17)	1	1	90,000		634,000
A01103	Special pay				1,585,000	1,910,000	1,962,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**3,389,000**	**3,080,000**	**3,643,000**
A01151	Total Pay of Other Staff		19	19	2,952,000	2,750,000	3,334,000
L093	Lower Division Clerk	(BPS-11)	2	2	358,000		395,000
L012	Laboratory Assistant	(BPS-09)	1	1	90,000		162,000
L015	Laboratory Incharge	(BPS-07)	1	1	181,000		223,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	13	2,143,000		2,333,000
G001	G-1 Multipurpose	(BPS-01)	1	1	90,000		110,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	90,000		111,000
A01152	Personal pay				9,000	9,000	
A01153	Special pay				428,000	321,000	309,000
A012	**TOTAL ALLOWANCES**				**10,538,000**	**19,671,000**	**13,310,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,900,000**	**18,390,000**	**12,421,000**
A01201	Senior post Allowance				27,000	30,000	31,000
A01202	House rent Allowance				1,971,000	2,198,000	2,294,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1579	**Principal FG Degree College Muhammadabad Danyore**					
A01203	Conveyance allowance			1,401,000	1,283,000	1,526,000
A0120D	Integrated Allowance			73,000	48,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,468,000	
A01211	Hill allowance			28,000	19,000	19,000
A01217	Medical allowance			1,033,000	1,031,000	1,047,000
A01224	Entertainment allowance			46,000	52,000	57,000
A01226	Computer allowance			33,000	54,000	46,000
A01228	Orderly allowance			303,000	336,000	337,000
A0122M	Ad-hoc Relief Allowance-2016			1,392,000	1,536,000	1,557,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,794,000	2,046,000	2,109,000
A01238	Charge allowance			5,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018			1,794,000	2,045,000	2,109,000
A0123P	Ad-hoc Relief Allowance 2019				1,215,000	1,242,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**638,000**	**1,281,000**	**889,000**
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			70,000	436,000	
A01277	Contingent paid staff			350,000	591,000	672,000
001	Contingent Paid Staff			350,000	591,000	672,000
A01289	Teaching Allowance			168,000	204,000	217,000
A03	**TOTAL OPERATING EXPENSES**			**3,396,000**	**2,971,800**	**2,917,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**57,400**	**82,000**
A03201	Postage and telegraph			12,000	8,400	12,000
A03202	Telephone and trunk call			70,000	49,000	70,000
001	Telephone and Trunk Calls				49,000	
A033	**TOTAL UTILITIES**			**1,114,000**	**1,246,000**	**949,000**
A03301	Gas			165,000	165,000	
001	Gas				165,000	
003	Heating Charges for Classrooms			165,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A03302	Water			300,000	300,000	300,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			599,000	731,000	599,000
001	Hot and Cold Weather Charges				731,000	
003	Gilgit-Baltistan Weather Charges			599,000		599,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,141,000**	**927,100**	**1,141,000**
A03805	Travelling allowance			428,000	428,000	428,000
001	Travelling Allowance				428,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			713,000	499,100	713,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			713,000	499,100	713,000
A039	**TOTAL GENERAL**			**1,059,000**	**741,300**	**745,000**
A03901	Stationery			230,000	161,000	230,000
001	Stationery				161,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			15,000	10,500	15,000
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03918	Exhibitions fairs and other national celebrations			50,000	35,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	35,000	50,000
A03970	Others			724,000	506,800	410,000
001	Others			160,000	506,800	160,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			314,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**92,000**	
A041	**TOTAL PENSION**				**92,000**	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A04106	Reimbursement of medical charges to pensioners				92,000	
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**660,000**	**462,000**	**632,000**
A130	**TOTAL TRANSPORT**			**570,000**	**399,000**	**570,000**
A13001	Transport			570,000	399,000	570,000
001	Transport			570,000	399,000	570,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Principal FG Degree College Muhammadabad Danyore				**35,598,000**	**45,924,800**	**40,385,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**51,748,000**	**65,389,000**	**56,757,000**
A011	**TOTAL PAY**		**73**	**73**	**34,781,000**	**35,705,000**	**36,213,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**28,313,000**	**29,282,000**	**28,835,000**
A01101	Total Basic Pay		37	37	25,786,000	26,394,000	26,135,000
P060	Professor	(BPS-20)	1	1	1,404,000		1,565,000
A157	Associate Professor	(BPS-19)	4	4	4,701,000		4,721,000
A136	Assistant Professor	(BPS-18)	9	9	7,303,000		8,052,000
L050	Lecturer	(BPS-17)	17	17	9,994,000		9,119,000
S147	Superintendent	(BPS-17)	1	1	564,000		634,000
W049	Warden	(BPS-17)	1	1	90,000		393,000
D156	DPE	(BPS-16)	1	1	328,000		371,000
L004	Lab Manager	(BPS-16)	1	1	459,000		221,000
L077	Librarian	(BPS-16)	1	1	508,000		565,000
S116	Stenographer	(BPS-16)	1	1	435,000		494,000
A01103	Special pay				2,527,000	2,888,000	2,700,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**6,468,000**	**6,423,000**	**7,378,000**
A01151	Total Pay of Other Staff		36	36	5,797,000	5,718,000	6,812,000
A009	Accountant	(BPS-16)	1	1	459,000		530,000
S117	Stenotypist	(BPS-14)	1	1	170,000		197,000
L093	Lower Division Clerk	(BPS-11)	2	2	313,000		404,000
A186	Assistant Warden	(BPS-09)	1	1	90,000		141,000
L012	Laboratory Assistant	(BPS-09)	1	1	90,000		88,000
L078	Library Assistant	(BPS-09)	1	1	90,000		141,000
L012	Laboratory Assistant	(BPS-07)	5	5	1,628,000		1,739,000
D159	Driver	(BPS-05)	1	1	176,000		194,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1580	**Principal FG Degree College for Women Gilgit**						
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19	2,691,000		2,933,000
G019	Grade-I	(BPS-01)	4	4	90,000		445,000
A01152	Personal pay				42,000	32,000	
A01153	Special pay				629,000	673,000	566,000
A012	**TOTAL ALLOWANCES**				**16,967,000**	**29,684,000**	**20,544,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,253,000**	**28,847,000**	**19,847,000**
A01201	Senior post Allowance				41,000	45,000	46,000
A01202	House rent Allowance				3,903,000	4,431,000	4,203,000
A01203	Conveyance allowance				2,359,000	2,311,000	2,598,000
A0120D	Integrated Allowance				49,000	58,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,159,000	
A0120X	Ad - hoc Allowance - 2010					43,000	
A01211	Hill allowance				29,000	31,000	31,000
A01216	Qualification allowance				54,000	400,000	121,000
A01217	Medical allowance				1,467,000	1,660,000	1,564,000
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121M	Adhoc Relief Allowance - 2012					9,000	
A0121T	Adhoc Relief Allowance 2013					9,000	
A0121Z	Adhoc Relief Allowance-2014					9,000	
A01224	Entertainment allowance				58,000	61,000	59,000
A01226	Computer allowance				49,000	54,000	55,000
A01228	Orderly allowance				454,000	672,000	673,000
A0122C	Adhoc Relief Allowance - 2015					6,000	
A0122M	Ad-hoc Relief Allowance-2016				2,176,000	2,472,000	2,290,000
A0122Y	Ad-hoc Relief Allowance 2017				2,807,000	3,191,000	3,081,000
A01239	Special allowance					15,000	
A0123G	Ad-hoc Relief Allowance-2018				2,807,000	3,160,000	3,081,000
A0123P	Ad-hoc Relief Allowance 2019					2,049,000	1,987,000
A01244	Adhoc relief					1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**714,000**	**837,000**	**697,000**
A01273	Honoraria				50,000	50,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			192,000	300,000	336,000
001	Contingent Paid Staff			192,000	300,000	336,000
A01289	Teaching Allowance			372,000	387,000	361,000
A03	**TOTAL OPERATING EXPENSES**			**3,974,000**	**3,353,500**	**3,216,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**49,000**	**70,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			55,000	38,500	55,000
001	Telephone and Trunk Calls				38,500	
A033	**TOTAL UTILITIES**			**1,549,000**	**1,656,000**	**1,266,000**
A03301	Gas			283,000	283,000	
001	Gas				283,000	
003	Heating Charges for Classrooms			283,000		
A03303	Electricity			55,000	55,000	55,000
001	Electricity				55,000	
A03304	Hot and cold weather charges			1,211,000	1,318,000	1,211,000
001	Hot and Cold Weather Charges				1,318,000	
003	Gilgit-Baltistan Weather Charges			1,211,000		1,211,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,045,000**	**731,500**	**1,045,000**
A03805	Travelling allowance			380,000	266,000	380,000
001	Travelling Allowance				266,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			665,000	465,500	665,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	465,500	665,000
A039	**TOTAL GENERAL**			**1,310,000**	**917,000**	**835,000**
A03901	Stationery			220,000	154,000	220,000
001	Stationery				154,000	
A03902	Printing and publication			20,000	14,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A03905	Newspapers periodicals and books			50,000	35,000	50,000
001	Newspapers, Periodicals and Books			50,000	35,000	50,000
A03906	Uniforms and protective clothing			15,000	10,500	15,000
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03918	Exhibitions fairs and other national celebrations			50,000	35,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	35,000	50,000
A03970	Others			955,000	668,500	480,000
001	Others			210,000	668,500	210,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			475,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,442,000**	
A041	**TOTAL PENSION**				**1,442,000**	
A04114	Superannuation Encashment of L.P.R				1,442,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,442,000	
A06	**TOTAL TRANSFERS**			**40,000**	**28,000**	**40,000**
A061	**TOTAL SCHOLARSHIP**			**40,000**	**28,000**	**40,000**
A06103	Cash awards			40,000	28,000	40,000
001	Cash Awards			40,000	28,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**708,000**	**495,600**	**708,000**
A130	**TOTAL TRANSPORT**			**618,000**	**432,600**	**618,000**
A13001	Transport			618,000	432,600	618,000
001	Transport			618,000	432,600	618,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**31,500**	**45,000**
A13101	Machinery and Equipment			45,000	31,500	45,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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	Machinery and Equipment			45,000	31,500	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Principal FG Degree College for Women Gilgit				**56,470,000**	**70,708,100**	**60,721,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1722	**Principal Public School and College Juglote Gilgit**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,000,000**	**7,000,000**	**7,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,000,000**	**7,000,000**	**7,000,000**
A05270	To Others			7,000,000	7,000,000	7,000,000
001	To Others			7,000,000	7,000,000	7,000,000
Principal Public School and College Juglote Gilgit				**7,000,000**	**7,000,000**	**7,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1731 Public School and College Jutial Gilgit					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**17,400,000**	**17,400,000**	**17,400,000**
A052 TOTAL GRANTS-DOMESTIC			**17,400,000**	**17,400,000**	**17,400,000**
A05270 To Others			17,400,000	17,400,000	17,400,000
001 To Others			17,400,000	17,400,000	17,400,000
Public School and College Jutial Gilgit			**17,400,000**	**17,400,000**	**17,400,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**37,268,000**	**25,247,000**	**26,737,000**
A011	**TOTAL PAY**		**39**	**39**	**20,014,000**	**13,963,000**	**18,849,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**17,100,000**	**11,382,000**	**15,374,000**
A01101	Total Basic Pay		23	23	13,889,000	10,207,000	14,221,000
A157	Associate Professor	(BPS-19)	1	1	955,000		1,198,000
P051	Principal	(BPS-19)	1	1	955,000		1,133,000
A136	Assistant Professor	(BPS-18)	5	5	5,631,000		4,992,000
I001	I.T Teacher	(BPS-17)	1	1	368,000		413,000
L050	Lecturer	(BPS-17)	12	12	4,954,000		5,355,000
S147	Superintendent	(BPS-17)	1	1	368,000		413,000
D156	DPE	(BPS-16)	1	1	231,000		258,000
L077	Librarian	(BPS-16)	1	1	427,000		459,000
A01103	Special pay				3,211,000	1,175,000	1,153,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,914,000**	**2,581,000**	**3,475,000**
A01151	Total Pay of Other Staff		16	16	2,690,000	2,314,000	3,220,000
U019	Upper Division Clerk	(BPS-14)	2	2	369,000		394,000
L093	Lower Division Clerk	(BPS-11)	1	1	90,000		162,000
L012	Laboratory Assistant	(BPS-09)	1	1	90,000		145,000
L012	Laboratory Assistant	(BPS-07)	3	3	691,000		888,000
L015	Laboratory Incharge	(BPS-07)	1	1	208,000		253,000
D159	Driver	(BPS-04)	1	1	90,000		209,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,062,000		1,058,000
G001	G-1 Multipurpose	(BPS-01)	1	1	90,000		111,000
A01153	Special pay				224,000	267,000	255,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GN1018	**Principal Boys Inter College Khaplu**					
A012	**TOTAL ALLOWANCES**			**17,254,000**	**11,284,000**	**7,888,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,648,000**	**10,928,000**	**7,575,000**
A01202	House rent Allowance			3,156,000	1,248,000	1,289,000
A01203	Conveyance allowance			2,846,000	880,000	1,203,000
A0120D	Integrated Allowance			10,000	9,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,458,000	
A01211	Hill allowance			11,000	13,000	14,000
A01216	Qualification allowance			799,000	95,000	61,000
A01217	Medical allowance			1,546,000	691,000	678,000
A01224	Entertainment allowance			17,000	30,000	32,000
A01226	Computer allowance			33,000	33,000	19,000
A01228	Orderly allowance				196,000	
A0122M	Ad-hoc Relief Allowance-2016			2,491,000	979,000	957,000
A0122Y	Ad-hoc Relief Allowance 2017			3,187,000	1,268,000	1,250,000
A0123G	Ad-hoc Relief Allowance-2018			2,552,000	1,233,000	1,250,000
A0123P	Ad-hoc Relief Allowance 2019				795,000	814,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**606,000**	**356,000**	**313,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			90,000	90,000	
A01277	Contingent paid staff			100,000	139,000	168,000
001	Contingent Paid Staff			100,000	139,000	168,000
A01289	Teaching Allowance			415,000	126,000	145,000
A03	**TOTAL OPERATING EXPENSES**			**2,726,000**	**2,131,400**	**2,773,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**26,600**	**38,000**
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls				21,000	
A033	**TOTAL UTILITIES**			**744,000**	**744,000**	**585,000**
A03301	Gas			159,000	159,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
001	Gas				159,000	
003	Heating Charges for Classrooms			159,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			565,000	565,000	565,000
001	Hot and Cold Weather Charges				565,000	
003	Gilgit-Baltistan Weather Charges			565,000		565,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**903,000**	**632,100**	**1,200,000**
A03805	Travelling allowance			380,000	266,000	500,000
001	Travelling Allowance				266,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	366,100	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	366,100	700,000
A039	**TOTAL GENERAL**			**1,041,000**	**728,700**	**950,000**
A03901	Stationery			160,000	112,000	250,000
001	Stationery				112,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03918	Exhibitions fairs and other national celebrations			85,000	59,500	85,000
001	Exhibitions, Fairs and other National Celebrations			85,000	59,500	85,000
A03970	Others			761,000	532,700	580,000
001	Others			120,000	532,700	300,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			361,000		
A06	**TOTAL TRANSFERS**			**25,000**	**17,500**	**25,000**
A061	**TOTAL SCHOLARSHIP**			**25,000**	**17,500**	**25,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GN1018	**Principal Boys Inter College Khaplu**					
A06103	Cash awards			25,000	17,500	25,000
001	Cash Awards			25,000	17,500	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**518,000**	**362,600**	**790,000**
A130	**TOTAL TRANSPORT**			**428,000**	**299,600**	**700,000**
A13001	Transport			428,000	299,600	700,000
001	Transport			428,000	299,600	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**31,500**	**45,000**
A13101	Machinery and Equipment			45,000	31,500	45,000
001	Machinery and Equipment			45,000	31,500	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
Principal Boys Inter College Khaplu				**40,537,000**	**27,758,500**	**30,325,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1069 Public School Ghanche					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,620,000**	**4,620,000**	**4,620,000**
A052 TOTAL GRANTS-DOMESTIC			**4,620,000**	**4,620,000**	**4,620,000**
A05270 To Others			4,620,000	4,620,000	4,620,000
001 To Others			4,620,000	4,620,000	4,620,000
Public School Ghanche			**4,620,000**	**4,620,000**	**4,620,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**23,296,000**	**33,835,000**	**29,118,000**
A011	**TOTAL PAY**		**33**	**33**	**16,494,000**	**17,903,000**	**18,408,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**19**	**13,406,000**	**14,024,000**	**15,213,000**
A01101	Total Basic Pay		18	19	12,448,000	12,679,000	13,748,000
A157	Associate Professor	(BPS-19)	1	1	833,000		743,000
P051	Principal	(BPS-19)	1	1	1,306,000		1,460,000
A136	Assistant Professor	(BPS-18)	5	5	3,678,000		3,924,000
I001	I.T Teacher	(BPS-17)	1	1	688,000		769,000
L050	Lecturer	(BPS-17)	8	8	5,109,000		5,515,000
S147	Superintendent	(BPS-17)	1	1	440,000		500,000
D156	DPE	(BPS-16)		1			397,000
L077	Librarian	(BPS-16)	1	1	394,000		440,000
A01103	Special pay				958,000	1,345,000	1,465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**14**	**3,088,000**	**3,879,000**	**3,195,000**
A01151	Total Pay of Other Staff		15	14	2,866,000	3,489,000	2,839,000
A009	Accountant	(BPS-16)	1	1	459,000		512,000
D156	DPE	(BPS-15)	1		354,000		
L093	Lower Division Clerk	(BPS-11)	1	1	243,000		236,000
L012	Laboratory Assistant	(BPS-07)	3	3	689,000		778,000
L015	Laboratory Incharge	(BPS-07)	1	1	195,000		221,000
D159	Driver	(BPS-05)	1	1	206,000		228,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	720,000		864,000
A01153	Special pay				222,000	390,000	356,000
A012	**TOTAL ALLOWANCES**				**6,802,000**	**15,932,000**	**10,710,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,957,000**	**14,799,000**	**9,557,000**
A01201	Senior post Allowance			14,000	15,000	16,000
A01202	House rent Allowance			401,000	1,295,000	1,383,000
A01203	Conveyance allowance			1,894,000	1,041,000	1,265,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,908,000	
A01211	Hill allowance			5,000	13,000	14,000
A01217	Medical allowance			546,000	771,000	806,000
A01224	Entertainment allowance			1,000	26,000	32,000
A01226	Computer allowance			41,000	45,000	46,000
A01228	Orderly allowance			152,000	168,000	169,000
A0122M	Ad-hoc Relief Allowance-2016			787,000	1,216,000	1,272,000
A0122Y	Ad-hoc Relief Allowance 2017			1,134,000	1,616,000	1,715,000
A0123G	Ad-hoc Relief Allowance-2018			972,000	1,616,000	1,715,000
A0123P	Ad-hoc Relief Allowance 2019				1,059,000	1,113,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**845,000**	**1,133,000**	**1,153,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			90,000	90,000	
A01277	Contingent paid staff			540,000	891,000	1,008,000
001	Contingent Paid Staff			540,000	891,000	1,008,000
A01289	Teaching Allowance			214,000	151,000	145,000
A03	**TOTAL OPERATING EXPENSES**			**2,256,000**	**1,900,200**	**1,888,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**3,500**	**6,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	3,500	5,000
001	Telephone and Trunk Calls				3,500	
A033	**TOTAL UTILITIES**			**728,000**	**832,000**	**610,000**
A03301	Gas			118,000		
003	Heating Charges for Classrooms			118,000		
A03303	Electricity			40,000	40,000	40,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1022	**Principal Boys Inter College Gahkuch**					
001	Electricity				40,000	
A03304	Hot and cold weather charges			570,000	792,000	570,000
001	Hot and Cold Weather Charges				792,000	
003	Gilgit-Baltistan Weather Charges			570,000		570,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**667,000**	**466,200**	**667,000**
A03805	Travelling allowance			333,000	233,100	333,000
001	Travelling Allowance				233,100	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	233,100	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**855,000**	**598,500**	**605,000**
A03901	Stationery			180,000	126,000	180,000
001	Stationery				126,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03918	Exhibitions fairs and other national celebrations			85,000	59,500	85,000
001	Exhibitions, Fairs and other National Celebrations			85,000	59,500	85,000
A03970	Others			540,000	378,000	290,000
001	Others			80,000	378,000	80,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			150,000		150,000
016	Others-(RMC/Purchase of Instruction Material)			250,000		
A06	**TOTAL TRANSFERS**			**25,000**	**17,500**	**25,000**
A061	**TOTAL SCHOLARSHIP**			**25,000**	**17,500**	**25,000**
A06103	Cash awards			25,000	17,500	25,000
001	Cash Awards			25,000	17,500	25,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1022	**Principal Boys Inter College Gahkuch**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**430,000**	**301,000**	**430,000**
A130	**TOTAL TRANSPORT**			**380,000**	**266,000**	**380,000**
A13001	Transport			380,000	266,000	380,000
001	Transport			380,000	266,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**17,500**	**25,000**
A13101	Machinery and Equipment			25,000	17,500	25,000
001	Machinery and Equipment			25,000	17,500	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**17,500**	**25,000**
A13201	Furniture and Fixtures			25,000	17,500	25,000
001	Furniture and Fixture				17,500	
Principal Boys Inter College Gahkuch				**26,007,000**	**36,053,700**	**31,461,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**12,088,000**	**7,211,000**	**6,323,000**
A011	**TOTAL PAY**		**7**	**7**	**4,516,000**	**3,595,000**	**3,813,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,724,000**	**3,078,000**	**2,999,000**
A01101	Total Basic Pay		4	4	2,300,000	2,785,000	2,738,000
A157	Associate Professor	(BPS-19)	1	1	689,000		768,000
A136	Assistant Professor	(BPS-18)	1	1	709,000		797,000
P051	Principal	(BPS-18)	1	1	461,000		591,000
L050	Lecturer	(BPS-17)	1	1	441,000		582,000
A01103	Special pay				1,424,000	293,000	261,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**792,000**	**517,000**	**814,000**
A01151	Total Pay of Other Staff		3	3	716,000	465,000	779,000
A009	Accountant	(BPS-16)	1	1	442,000		485,000
D159	Driver	(BPS-04)	1	1	148,000		159,000
G019	Grade-I	(BPS-01)	1	1	126,000		135,000
A01153	Special pay				76,000	52,000	35,000
A012	**TOTAL ALLOWANCES**				**7,572,000**	**3,616,000**	**2,510,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,556,000**	**2,731,000**	**1,633,000**
A01202	House rent Allowance				1,386,000	330,000	280,000
A01203	Conveyance allowance				929,000	268,000	283,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					899,000	
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				653,000	159,000	140,000
A0122M	Ad-hoc Relief Allowance-2016				1,086,000	243,000	206,000
A0122Y	Ad-hoc Relief Allowance 2017				1,409,000	326,000	278,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A0123G	Ad-hoc Relief Allowance-2018			1,086,000	326,000	278,000
A0123P	Ad-hoc Relief Allowance 2019				173,000	161,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,016,000**	**885,000**	**877,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			60,000	60,000	
A01277	Contingent paid staff			600,000	780,000	840,000
001	Contingent Paid Staff			600,000	780,000	840,000
A01289	Teaching Allowance			355,000	44,000	37,000
A03	**TOTAL OPERATING EXPENSES**			**2,269,000**	**1,699,600**	**1,778,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**31,500**	**45,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			35,000	24,500	35,000
001	Telephone and Trunk Calls				24,500	
A033	**TOTAL UTILITIES**			**371,000**	**371,000**	**194,000**
A03301	Gas			177,000		
003	Heating Charges for Classrooms			177,000		
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	
A03304	Hot and cold weather charges			184,000	361,000	184,000
001	Hot and Cold Weather Charges				361,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**884,000**	**618,800**	**884,000**
A03805	Travelling allowance			380,000	266,000	380,000
001	Travelling Allowance				266,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			504,000	352,800	504,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			504,000	352,800	504,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**			**969,000**	**678,300**	**655,000**
A03901	Stationery			140,000	98,000	140,000
001	Stationery				98,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			15,000	10,500	15,000
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	56,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	56,000	80,000
A03970	Others			694,000	485,800	380,000
001	Others			110,000	485,800	110,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			314,000		
A06	**TOTAL TRANSFERS**			**20,000**	**14,000**	**20,000**
A061	**TOTAL SCHOLARSHIP**			**20,000**	**14,000**	**20,000**
A06103	Cash awards			20,000	14,000	20,000
001	Cash Awards			20,000	14,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**441,000**	**308,700**	**441,000**
A130	**TOTAL TRANSPORT**			**361,000**	**252,700**	**361,000**
A13001	Transport			361,000	252,700	361,000
001	Transport			361,000	252,700	361,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	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					
A132 TOTAL FURNITURE AND FIXTURE			**45,000**	**31,500**	**45,000**
A13201 Furniture and Fixtures			45,000	31,500	45,000
001 Furniture and Fixture				31,500	
PRINCIPAL INTER COLLEGE GUPIS			**14,818,000**	**9,233,300**	**8,562,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**15,533,000**	**18,328,000**	**20,553,000**
A011	**TOTAL PAY**		**23**	**23**	**11,035,000**	**10,454,000**	**12,777,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,033,000**	**8,437,000**	**10,605,000**
A01101	Total Basic Pay		15	15	8,436,000	7,619,000	9,522,000
A157	Associate Professor	(BPS-19)	2	2	1,264,000		1,788,000
A136	Assistant Professor	(BPS-18)	3	3	1,706,000		1,926,000
P051	Principal	(BPS-18)	1	1	887,000		990,000
I023	IT Lecturer	(BPS-17)	1	1	564,000		634,000
L051	Lecturer/SS	(BPS-17)	7	7	3,451,000		3,550,000
L077	Librarian	(BPS-17)	1	1	564,000		634,000
A01103	Special pay				597,000	818,000	1,083,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,002,000**	**2,017,000**	**2,172,000**
A01151	Total Pay of Other Staff		8	8	1,806,000	1,820,000	2,012,000
A009	Accountant	(BPS-16)	2	2	788,000		880,000
L012	Laboratory Assistant	(BPS-09)	1	1	290,000		322,000
L015	Laboratory Incharge	(BPS-07)	1	1	185,000		207,000
D159	Driver	(BPS-04)	2	2	295,000		330,000
G019	Grade-I	(BPS-01)	2	2	248,000		273,000
A01153	Special pay				196,000	197,000	160,000
A012	**TOTAL ALLOWANCES**				**4,498,000**	**7,874,000**	**7,776,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,821,000**	**6,899,000**	**6,767,000**
A01202	House rent Allowance				755,000	962,000	1,151,000
A01203	Conveyance allowance				637,000	674,000	1,044,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,519,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A01211	Hill allowance			9,000	9,000	9,000
A01216	Qualification allowance				40,000	
A01217	Medical allowance			380,000	458,000	541,000
A01224	Entertainment allowance			11,000	12,000	13,000
A01226	Computer allowance			9,000	33,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			580,000	708,000	866,000
A0122Y	Ad-hoc Relief Allowance 2017			720,000	943,000	1,176,000
A0123G	Ad-hoc Relief Allowance-2018			720,000	943,000	1,176,000
A0123P	Ad-hoc Relief Allowance 2019				598,000	691,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**677,000**	**975,000**	**1,009,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			480,000	750,000	840,000
001	Contingent Paid Staff			480,000	750,000	840,000
A01289	Teaching Allowance			96,000	124,000	169,000
A03	**TOTAL OPERATING EXPENSES**			**2,555,000**	**2,000,800**	**2,076,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**42,000**	**60,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**717,000**	**717,000**	**599,000**
A03301	Gas			118,000		
003	Heating Charges for Classrooms			118,000		
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	
A03304	Hot and cold weather charges			584,000	702,000	584,000
001	Hot and Cold Weather Charges				702,000	
003	Gilgit-Baltistan Weather Charges			584,000		584,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**		**2,000**
A03402	Rent for office building			1,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
001	Rent for Office Building			1,000		1,000
A03403	Rent for residential building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**810,000**	**565,600**	**810,000**
A03805	Travelling allowance			380,000	266,000	380,000
001	Travelling Allowance				266,000	
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.)			428,000	299,600	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	299,600	428,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**966,000**	**676,200**	**605,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			15,000	10,500	15,000
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	56,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	56,000	80,000
A03970	Others			691,000	483,700	330,000
001	Others			60,000	483,700	60,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			361,000		
A06	**TOTAL TRANSFERS**			**20,000**	**14,000**	**20,000**
A061	**TOTAL SCHOLARSHIP**			**20,000**	**14,000**	**20,000**
A06103	Cash awards			20,000	14,000	20,000
001	Cash Awards			20,000	14,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1087	**PRINCIPAL GIRLS INTER COLLEGE GHIZER**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**460,000**	**322,000**	**460,000**
A130	**TOTAL TRANSPORT**			**380,000**	**266,000**	**380,000**
A13001	Transport			380,000	266,000	380,000
001	Transport			380,000	266,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**31,500**	**45,000**
A13201	Furniture and Fixtures			45,000	31,500	45,000
001	Furniture and Fixture				31,500	
PRINCIPAL GIRLS INTER COLLEGE GHIZER				**18,568,000**	**20,664,800**	**23,109,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**9,886,000**	**7,384,000**	**11,274,000**
A011	**TOTAL PAY**		**17**	**17**	**6,586,000**	**3,671,000**	**7,002,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,359,000**	**2,581,000**	**5,531,000**
A01101	Total Basic Pay		9	9	4,918,000	2,317,000	5,083,000
A157	Associate Professor	(BPS-19)	1	1	689,000		742,000
A136	Assistant Professor	(BPS-18)	2	2	922,000		1,427,000
P051	Principal	(BPS-18)	1	1	864,000		965,000
L050	Lecturer	(BPS-17)	5	5	2,443,000		1,949,000
A01103	Special pay				441,000	264,000	448,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,227,000**	**1,090,000**	**1,471,000**
A01151	Total Pay of Other Staff		8	8	1,125,000	979,000	1,360,000
A009	Accountant	(BPS-16)	1	1	229,000		246,000
L012	Laboratory Assistant	(BPS-09)	2	2	294,000		446,000
D159	Driver	(BPS-04)	1	1	148,000		166,000
G019	Grade-I	(BPS-01)	4	4	454,000		502,000
A01153	Special pay				102,000	111,000	111,000
A012	**TOTAL ALLOWANCES**				**3,300,000**	**3,713,000**	**4,272,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,512,000**	**2,708,000**	**3,203,000**
A01202	House rent Allowance				441,000	355,000	562,000
A01203	Conveyance allowance				549,000	338,000	634,000
A0120D	Integrated Allowance				4,000	3,000	3,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					625,000	
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				297,000	237,000	321,000
A0122M	Ad-hoc Relief Allowance-2016				387,000	253,000	379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A0122Y	Ad-hoc Relief Allowance 2017			571,000	326,000	501,000
A0123G	Ad-hoc Relief Allowance-2018			254,000	329,000	501,000
A0123P	Ad-hoc Relief Allowance 2019				233,000	293,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**788,000**	**1,005,000**	**1,069,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			645,000	918,000	1,008,000
001	Contingent Paid Staff			645,000	918,000	1,008,000
A01289	Teaching Allowance			92,000	36,000	61,000
A03	**TOTAL OPERATING EXPENSES**			**2,453,000**	**1,836,800**	**1,950,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**35,000**	**50,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**399,000**	**399,000**	**257,000**
A03301	Gas			142,000		
003	Heating Charges for Classrooms			142,000		
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	
A03304	Hot and cold weather charges			232,000	374,000	232,000
001	Hot and Cold Weather Charges				374,000	
003	Gilgit-Baltistan Weather Charges			232,000		232,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**998,000**	**698,600**	**998,000**
A03805	Travelling allowance			475,000	332,500	475,000
001	Travelling Allowance				332,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	366,100	523,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	366,100	523,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A039	**TOTAL GENERAL**			**1,006,000**	**704,200**	**645,000**
A03901	Stationery			140,000	98,000	140,000
001	Stationery				98,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			5,000	3,500	5,000
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03918	Exhibitions fairs and other national celebrations			80,000	56,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	56,000	80,000
A03970	Others			751,000	525,700	390,000
001	Others			140,000	525,700	140,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			361,000		
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**508,000**	**355,600**	**508,000**
A130	**TOTAL TRANSPORT**			**428,000**	**299,600**	**428,000**
A13001	Transport			428,000	299,600	428,000
001	Transport			428,000	299,600	428,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	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**	**31,500**	**45,000**
A13201 Furniture and Fixtures			45,000	31,500	45,000
001 Furniture and Fixture				31,500	
PRINCIPAL INTER COLLEGE TAUSE YASIN			**12,892,000**	**9,607,900**	**13,777,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**7,247,000**	**2,026,000**	**2,201,000**
A011	**TOTAL PAY**		**3**	**3**	**2,290,000**	**1,350,000**	**1,501,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,828,000**	**1,137,000**	**1,139,000**
A01101	Total Basic Pay		1	1	919,000	1,024,000	1,026,000
A136	Assistant Professor	(BPS-18)	1	1	919,000		1,026,000
A01103	Special pay				909,000	113,000	113,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**462,000**	**213,000**	**362,000**
A01151	Total Pay of Other Staff		2	2	280,000	190,000	339,000
L093	Lower Division Clerk	(BPS-11)	1	1	109,000		152,000
N006	Naib Qasid	(BPS-01)	1	1	171,000		187,000
A01153	Special pay				182,000	23,000	23,000
A012	**TOTAL ALLOWANCES**				**4,957,000**	**676,000**	**700,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,849,000**	**664,000**	**687,000**
A01202	House rent Allowance				1,425,000	123,000	123,000
A01203	Conveyance allowance				192,000	67,000	82,000
A01211	Hill allowance				10,000	2,000	2,000
A01217	Medical allowance				461,000	57,000	57,000
A01224	Entertainment allowance				49,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				832,000	93,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017				1,772,000	122,000	124,000
A0123G	Ad-hoc Relief Allowance-2018				108,000	121,000	124,000
A0123P	Ad-hoc Relief Allowance 2019					73,000	75,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**108,000**	**12,000**	**13,000**
A01289	Teaching Allowance				108,000	12,000	13,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1095	**Govt. Inter College Chatorkhand Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			**721,000**	**570,000**	**515,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**		**1,000**
A03201	Postage and telegraph			1,000		1,000
A033	**TOTAL UTILITIES**			**220,000**	**220,000**	**114,000**
A03301	Gas			106,000		
003	Heating Charges for Classrooms			106,000		
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			94,000	200,000	94,000
001	Hot and Cold Weather Charges				200,000	
003	Gilgit-Baltistan Weather Charges			94,000		94,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**175,000**	**250,000**
A03805	Travelling allowance			100,000	70,000	100,000
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	105,000	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	**TOTAL GENERAL**			**250,000**	**175,000**	**150,000**
A03901	Stationery			50,000	35,000	50,000
001	Stationery				35,000	
A03905	Newspapers periodicals and books			10,000	7,000	10,000
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03970	Others			190,000	133,000	90,000
001	Others			20,000	133,000	20,000
007	Others-(Sports)			20,000		20,000
008	Others-(Study Tour)			50,000		50,000
016	Others-(RMC/Purchase of Instruction Material)			100,000		
A06	**TOTAL TRANSFERS**			**10,000**	**7,000**	**10,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A061	**TOTAL SCHOLARSHIP**			**10,000**	**7,000**	**10,000**
A06103	Cash awards			10,000	7,000	10,000
001	Cash Awards			10,000	7,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**154,000**	**220,000**
A130	**TOTAL TRANSPORT**			**200,000**	**140,000**	**200,000**
A13001	Transport			200,000	140,000	200,000
001	Transport			200,000	140,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**7,000**	**10,000**
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**10,000**
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	
Govt. Inter College Chatorkhand Ghizer				**8,198,000**	**2,757,000**	**2,946,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**2,558,000**	**418,000**	**1,666,000**
A011	**TOTAL PAY**		**6**	**6**	**1,496,000**	**160,000**	**1,514,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**892,000**		**961,000**
A01101	Total Basic Pay		2	2	827,000		889,000
V012	Vice Principal	(BPS-18)	1	1	461,000		496,000
I014	Instructor	(BPS-17)	1	1	366,000		393,000
A01103	Special pay				65,000		72,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**604,000**	**160,000**	**553,000**
A01151	Total Pay of Other Staff		4	4	540,000	141,000	538,000
U019	Upper Division Clerk	(BPS-11)	1	1	151,000		161,000
D159	Driver	(BPS-09)	1	1	135,000		131,000
N012	Naib Qasid/Chowkidar	(BPS-09)	1	1	135,000		131,000
G019	Grade-I	(BPS-01)	1	1	119,000		115,000
A01153	Special pay				64,000	19,000	15,000
A012	**TOTAL ALLOWANCES**				**1,062,000**	**258,000**	**152,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**908,000**	**128,000**	**112,000**
A01202	House rent Allowance				122,000	21,000	17,000
A01203	Conveyance allowance				164,000	28,000	22,000
A0120D	Integrated Allowance				4,000		4,000
A01211	Hill allowance				103,000	1,000	2,000
A01217	Medical allowance				147,000	23,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				102,000	12,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017				133,000	19,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				133,000	15,000	12,000
A0123P	Ad-hoc Relief Allowance 2019					9,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**154,000**	**130,000**	**40,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1096	**Girls Inter College Taous Yasin Ghizer**					
A01273	Honoraria			30,000	30,000	
A01274	Medical charges			100,000	100,000	
A01289	Teaching Allowance			24,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**2,011,000**	**1,519,000**	**1,570,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**24,500**	**35,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			30,000	21,000	30,000
001	Telephone and Trunk Calls			30,000	21,000	30,000
A033	**TOTAL UTILITIES**			**371,000**	**371,000**	**230,000**
A03301	Gas			141,000		
003	Heating Charges for Classrooms			141,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			200,000	341,000	200,000
001	Hot and Cold Weather Charges				341,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**775,000**	**542,500**	**775,000**
A03805	Travelling allowance			300,000	210,000	300,000
001	Travelling Allowance			300,000	210,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	332,500	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A039	**TOTAL GENERAL**			**830,000**	**581,000**	**530,000**
A03901	Stationery			150,000	105,000	150,000
001	Stationery			150,000	105,000	150,000
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			20,000	14,000	20,000
001	Newspapers, Periodicals and Books			20,000	14,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A03906	Uniforms and protective clothing			5,000	3,500	5,000
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03918	Exhibitions fairs and other national celebrations			50,000	35,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	35,000	50,000
A03970	Others			600,000	420,000	300,000
001	Others			100,000	420,000	100,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			150,000		150,000
016	Others-(RMC/Purchase of Instruction Material)			300,000		
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**403,000**	**282,100**	**403,000**
A130	**TOTAL TRANSPORT**			**333,000**	**233,100**	**333,000**
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture			40,000	28,000	40,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	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					
Girls Inter College Taous Yasin Ghizer			**5,002,000**	**2,240,100**	**3,669,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**49,601,000**	**44,610,000**	**38,440,000**
A011	**TOTAL PAY**		**38**	**38**	**26,248,000**	**23,848,000**	**24,962,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**24,068,000**	**21,435,000**	**22,420,000**
A01101	Total Basic Pay		26	26	19,667,000	19,340,000	20,286,000
A157	Associate Professor	(BPS-19)	2	2	2,394,000		2,588,000
P051	Principal	(BPS-19)	1	1	1,197,000		1,411,000
A136	Assistant Professor	(BPS-18)	9	9	8,411,000		8,851,000
I023	IT Lecturer	(BPS-17)	1	1	368,000		502,000
L050	Lecturer	(BPS-17)	10	10	5,846,000		5,406,000
S147	Superintendent	(BPS-17)	1	1	442,000		396,000
D156	DPE	(BPS-16)	1	1	467,000		530,000
L077	Librarian	(BPS-16)	1	1	542,000		602,000
A01103	Special pay				4,401,000	2,095,000	2,134,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,180,000**	**2,413,000**	**2,542,000**
A01151	Total Pay of Other Staff		12	12	1,954,000	2,163,000	2,291,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		218,000
L012	Laboratory Assistant	(BPS-07)	3	3	486,000		624,000
L015	Laboratory Incharge	(BPS-07)	1	1	196,000		239,000
D159	Driver	(BPS-04)	1	1	144,000		171,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	939,000		1,039,000
A01153	Special pay				226,000	250,000	251,000
A012	**TOTAL ALLOWANCES**				**23,353,000**	**20,762,000**	**13,478,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,256,000**	**20,394,000**	**13,081,000**
A01201	Senior post Allowance				41,000	45,000	46,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1021	**Principal Degree College Aliabad**					
A01202	House rent Allowance			4,547,000	2,233,000	2,258,000
A01203	Conveyance allowance			4,009,000	1,460,000	1,717,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,807,000	
A01211	Hill allowance			14,000	14,000	15,000
A01217	Medical allowance			2,061,000	1,048,000	1,063,000
A01224	Entertainment allowance			53,000	58,000	58,000
A01226	Computer allowance			9,000	9,000	10,000
A01228	Orderly allowance			454,000	504,000	505,000
A0122M	Ad-hoc Relief Allowance-2016			3,251,000	1,627,000	1,652,000
A0122Y	Ad-hoc Relief Allowance 2017			4,232,000	2,156,000	2,222,000
A0123G	Ad-hoc Relief Allowance-2018			3,579,000	2,156,000	2,222,000
A0123P	Ad-hoc Relief Allowance 2019				1,271,000	1,307,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,097,000**	**368,000**	**397,000**
A01274	Medical charges			50,000		
A01277	Contingent paid staff			200,000	153,000	168,000
001	Contingent Paid Staff			200,000	153,000	168,000
A01289	Teaching Allowance			847,000	215,000	229,000
A03	**TOTAL OPERATING EXPENSES**			**3,630,000**	**2,914,500**	**2,973,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**45,500**	**65,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			60,000	42,000	60,000
001	Telephone and Trunk Calls				42,000	
A033	**TOTAL UTILITIES**			**1,042,000**	**895,000**	**936,000**
A03301	Gas			106,000		
003	Heating Charges for Classrooms			106,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			886,000	845,000	886,000
001	Hot and Cold Weather Charges				845,000	
003	Gilgit-Baltistan Weather Charges			886,000		886,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1021	**Principal Degree College Aliabad**					
A034	**TOTAL OCCUPANCY COSTS**			**130,000**	**24,000**	**130,000**
A03412	Swerage Charges/Waste Charges			130,000	24,000	130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,122,000**	**853,300**	**1,122,000**
A03805	Travelling allowance			599,000	330,300	599,000
001	Travelling Allowance				330,300	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	523,000	523,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	523,000
A039	**TOTAL GENERAL**			**1,271,000**	**1,096,700**	**720,000**
A03901	Stationery			200,000	140,000	200,000
001	Stationery				140,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03918	Exhibitions fairs and other national celebrations			80,000	40,450	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	40,450	80,000
A03970	Others			941,000	881,250	390,000
001	Others			110,000	881,250	110,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			551,000		
A06	**TOTAL TRANSFERS**			**45,000**	**31,500**	**45,000**
A061	**TOTAL SCHOLARSHIP**			**45,000**	**31,500**	**45,000**
A06103	Cash awards			45,000	31,500	45,000
001	Cash Awards			45,000	31,500	45,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A09	**TOTAL PHYSICAL ASSETS**			**380,000**	**126,000**	**290,000**
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 & MACHINERY**			**90,000**	**63,000**	**45,000**
A09601	Purchase of Plant and Machinery			90,000	63,000	45,000
001	Purchase of Plant & Machinery			90,000	63,000	45,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**90,000**	**63,000**	**45,000**
A09701	Purchase of Furniture and Fixture			90,000	63,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**536,000**	**375,200**	**536,000**
A130	**TOTAL TRANSPORT**			**456,000**	**319,200**	**456,000**
A13001	Transport			456,000	319,200	456,000
001	Transport			456,000	319,200	456,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**28,000**	**40,000**
A13101	Machinery and Equipment			40,000	28,000	40,000
001	Machinery and Equipment			40,000	28,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	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					
Principal Degree College Aliabad			**54,192,000**	**48,057,200**	**42,284,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**28,546,000**	**34,928,000**	**29,558,000**
A011	**TOTAL PAY**		**38**	**38**	**19,041,000**	**18,507,000**	**19,484,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**16,077,000**	**15,865,000**	**16,264,000**
A01101	Total Basic Pay		23	23	14,445,000	14,274,000	14,780,000
A157	Associate Professor	(BPS-19)	1	1	986,000		1,198,000
P051	Principal	(BPS-19)	1	1	986,000		1,062,000
A136	Assistant Professor	(BPS-18)	6	6	4,689,000		5,339,000
I024	IT Teacher	(BPS-17)	1	1	613,000		393,000
L050	Lecturer	(BPS-17)	11	11	5,713,000		5,088,000
S147	Superintendent	(BPS-17)	1	1	540,000		607,000
D156	DPE	(BPS-16)	1	1	410,000		528,000
L077	Librarian	(BPS-16)	1	1	508,000		565,000
A01103	Special pay				1,632,000	1,591,000	1,484,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,964,000**	**2,642,000**	**3,220,000**
A01151	Total Pay of Other Staff		15	15	2,720,000	2,371,000	2,949,000
L093	Lower Division Clerk	(BPS-11)	2	2	377,000		415,000
L012	Laboratory Assistant	(BPS-09)	1	1	90,000		116,000
L078	Library Assistant	(BPS-09)	1	1	90,000		161,000
L012	Laboratory Assistant	(BPS-07)	3	3	927,000		892,000
L015	Laboratory Incharge	(BPS-07)	1	1	175,000		170,000
D159	Driver	(BPS-04)	1	1	90,000		133,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	971,000		1,062,000
A01153	Special pay				244,000	271,000	271,000
A012	**TOTAL ALLOWANCES**				**9,505,000**	**16,421,000**	**10,074,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1022	**Principal Girls Degree College Karimabad**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,977,000**	**15,760,000**	**9,437,000**
A01201	Senior post Allowance				15,000	
A01202	House rent Allowance			1,984,000	1,850,000	1,784,000
A01203	Conveyance allowance			1,536,000	1,022,000	1,309,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,108,000	
A01211	Hill allowance			14,000	14,000	15,000
A01217	Medical allowance			877,000	867,000	835,000
A01224	Entertainment allowance			33,000	35,000	32,000
A01226	Computer allowance			9,000	45,000	10,000
A01228	Orderly allowance				168,000	
A0122M	Ad-hoc Relief Allowance-2016			1,275,000	1,264,000	1,198,000
A0122Y	Ad-hoc Relief Allowance 2017			1,620,000	1,651,000	1,604,000
A01238	Charge allowance			5,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018			1,620,000	1,650,000	1,604,000
A0123P	Ad-hoc Relief Allowance 2019				1,062,000	1,042,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**528,000**	**661,000**	**637,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			296,000	429,000	504,000
001	Contingent Paid Staff			296,000	429,000	504,000
A01289	Teaching Allowance			132,000	132,000	133,000
A03	**TOTAL OPERATING EXPENSES**			**3,134,000**	**2,507,000**	**2,596,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**28,000**	**40,000**
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			35,000	24,500	35,000
001	Telephone and Trunk Calls				24,500	
A033	**TOTAL UTILITIES**			**1,044,000**	**1,044,000**	**867,000**
A03301	Gas			177,000	177,000	
001	Gas				177,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1022	**Principal Girls Degree College Karimabad**					
003	Heating Charges for Classrooms			177,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			827,000	827,000	827,000
001	Hot and Cold Weather Charges				827,000	
003	Gilgit-Baltistan Weather Charges			827,000		827,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**42,000**	**60,000**
A03412	Swerage Charges/Waste Charges			60,000	42,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**884,000**	**618,800**	**884,000**
A03805	Travelling allowance			361,000	252,700	361,000
001	Travelling Allowance				252,700	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	366,100	523,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	366,100	523,000
A039	**TOTAL GENERAL**			**1,106,000**	**774,200**	**745,000**
A03901	Stationery			180,000	126,000	180,000
001	Stationery				126,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03918	Exhibitions fairs and other national celebrations			80,000	56,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	56,000	80,000
A03970	Others			791,000	553,700	430,000
001	Others			130,000	553,700	130,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			361,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**536,000**	**375,200**	**536,000**
A130	**TOTAL TRANSPORT**			**456,000**	**319,200**	**456,000**
A13001	Transport			456,000	319,200	456,000
001	Transport			456,000	319,200	456,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**28,000**	**40,000**
A13101	Machinery and Equipment			40,000	28,000	40,000
001	Machinery and Equipment			40,000	28,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	
Principal Girls Degree College Karimabad				**32,246,000**	**37,831,200**	**32,720,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**						**1,522,000**
A011	**TOTAL PAY**			**4**			**881,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**415,000**
A01101	Total Basic Pay			1			367,000
S013	Secondary School Teacher	(BPS-17)		1			367,000
A01103	Special pay						48,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**3**			**466,000**
A01151	Total Pay of Other Staff			3			412,000
L093	Lower Division Clerk	(BPS-11)		1			151,000
L012	Laboratory Assistant	(BPS-09)		1			151,000
G019	Grade-I	(BPS-01)		1			110,000
A01153	Special pay						54,000
A012	**TOTAL ALLOWANCES**						**641,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**629,000**
A01202	House rent Allowance						107,000
A01203	Conveyance allowance						150,000
A0120D	Integrated Allowance						4,000
A01211	Hill allowance						4,000
A01217	Medical allowance						76,000
A0122M	Ad-hoc Relief Allowance-2016						66,000
A0122Y	Ad-hoc Relief Allowance 2017						78,000
A0123G	Ad-hoc Relief Allowance-2018						78,000
A0123P	Ad-hoc Relief Allowance 2019						66,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**12,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1101	**Principal Degree College Moorkhun Gojal Hunza**					
A01289	Teaching Allowance					12,000
A03	**TOTAL OPERATING EXPENSES**					**2,396,000**
A032	**TOTAL COMMUNICATIONS**					**35,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					30,000
A033	**TOTAL UTILITIES**					**906,000**
A03303	Electricity					20,000
A03304	Hot and cold weather charges					886,000
003	Gilgit-Baltistan Weather Charges					886,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**700,000**
A03805	Travelling allowance					300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					400,000
A039	**TOTAL GENERAL**					**755,000**
A03901	Stationery					200,000
A03902	Printing and publication					15,000
A03905	Newspapers periodicals and books					20,000
001	Newspapers, Periodicals and Books					20,000
A03918	Exhibitions fairs and other national celebrations					40,000
001	Exhibitions, Fairs and other National Celebrations					40,000
A03970	Others					480,000
001	Others					200,000
007	Others-(Sports)					80,000
008	Others-(Study Tour)					200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A06	**TOTAL TRANSFERS**					**20,000**
A061	**TOTAL SCHOLARSHIP**					**20,000**
A06103	Cash awards					20,000
001	Cash Awards					20,000
A09	**TOTAL PHYSICAL ASSETS**					**300,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**100,000**
A09404	Medical and Laboratory Equipment					100,000
002	Medical and Science Laboratory Equipment/Materials					100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**100,000**
A09601	Purchase of Plant and Machinery					100,000
001	Purchase of Plant & Machinery					100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**100,000**
A09701	Purchase of Furniture and Fixture					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**60,000**
A130	**TOTAL TRANSPORT**					**40,000**
A13001	Transport					40,000
001	Transport					40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**10,000**
A13101	Machinery and Equipment					10,000
001	Machinery and Equipment					10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	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					
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixtures					10,000
Principal Degree College Moorkhun Gojal Hunza					**4,298,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**42,976,000**	**35,703,000**	**30,357,000**
A011	**TOTAL PAY**		**33**	**33**	**25,268,000**	**19,343,000**	**19,683,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**19**	**21,866,000**	**16,124,000**	**16,311,000**
A01101	Total Basic Pay		18	19	13,130,000	14,575,000	14,803,000
A157	Associate Professor	(BPS-19)	1	1	1,121,000		1,097,000
P051	Principal	(BPS-19)	1	1	1,121,000		1,460,000
A136	Assistant Professor	(BPS-18)	5	5	4,426,000		4,761,000
I023	IT Lecturer	(BPS-17)	1	1	565,000		608,000
L050	Lecturer	(BPS-17)	8	8	4,898,000		5,297,000
S147	Superintendent	(BPS-17)	1	1	589,000		662,000
D156	DPE	(BPS-16)		1			459,000
L077	Librarian	(BPS-16)	1	1	410,000		459,000
A01103	Special pay				3,151,000	1,549,000	1,508,000
A01106	Total Pay of contract staff				5,585,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**14**	**3,402,000**	**3,219,000**	**3,372,000**
A01151	Total Pay of Other Staff		15	14	3,064,000	2,890,000	3,043,000
A009	Accountant	(BPS-16)	1	1	442,000		495,000
D156	DPE	(BPS-15)	1		383,000		
L093	Lower Division Clerk	(BPS-11)	1	1	208,000		212,000
L012	Laboratory Assistant	(BPS-07)	3	3	603,000		742,000
L015	Laboratory Incharge	(BPS-07)	1	1	129,000		162,000
D159	Driver	(BPS-05)	1	1	221,000		244,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,078,000		1,188,000
A01153	Special pay				338,000	329,000	329,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**			17,708,000	16,360,000	10,674,000
A012-1	**TOTAL REGULAR ALLOWANCES**			16,786,000	15,378,000	9,677,000
A01201	Senior post Allowance			14,000	15,000	16,000
A01202	House rent Allowance			2,882,000	1,735,000	1,696,000
A01203	Conveyance allowance			3,122,000	1,154,000	935,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,401,000	
A01211	Hill allowance			18,000	18,000	19,000
A01216	Qualification allowance				45,000	61,000
A01217	Medical allowance			1,742,000	875,000	863,000
A01224	Entertainment allowance			24,000	30,000	32,000
A01226	Computer allowance				18,000	18,000
A01228	Orderly allowance			152,000	168,000	169,000
A0122M	Ad-hoc Relief Allowance-2016			2,616,000	1,316,000	1,280,000
A0122Y	Ad-hoc Relief Allowance 2017			3,376,000	1,744,000	1,726,000
A0123G	Ad-hoc Relief Allowance-2018			2,840,000	1,736,000	1,726,000
A0123P	Ad-hoc Relief Allowance 2019				1,123,000	1,136,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			922,000	982,000	997,000
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			372,000	723,000	840,000
001	Contingent Paid Staff			372,000	723,000	840,000
A01289	Teaching Allowance			440,000	149,000	157,000
A03	**TOTAL OPERATING EXPENSES**			3,066,000	2,409,000	2,608,000
A032	**TOTAL COMMUNICATIONS**			65,000	45,500	65,000
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			60,000	42,000	60,000
001	Telephone and Trunk Calls				42,000	
A033	**TOTAL UTILITIES**			876,000	876,000	770,000
A03301	Gas			106,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
003	Heating Charges for Classrooms			106,000		
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	
A03304	Hot and cold weather charges			755,000	861,000	755,000
001	Hot and Cold Weather Charges				861,000	
003	Gilgit-Baltistan Weather Charges			755,000		755,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,093,000**	**765,100**	**1,093,000**
A03805	Travelling allowance			428,000	299,600	428,000
001	Travelling Allowance				299,600	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			665,000	465,500	665,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	465,500	665,000
A039	**TOTAL GENERAL**			**1,032,000**	**722,400**	**680,000**
A03901	Stationery			190,000	133,000	190,000
001	Stationery				133,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			15,000	10,500	15,000
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	56,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	56,000	80,000
A03970	Others			712,000	498,400	360,000
001	Others			110,000	498,400	110,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			352,000		
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
NG1102	**Principal Boys Inter College Chalt Nagar**					
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**635,000**	**444,500**	**635,000**
A130	**TOTAL TRANSPORT**			**570,000**	**399,000**	**570,000**
A13001	Transport			570,000	399,000	570,000
001	Transport			570,000	399,000	570,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Principal Boys Inter College Chalt Nagar				**46,707,000**	**38,577,500**	**33,630,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**21,463,000**	**18,182,000**	**17,009,000**
A011	**TOTAL PAY**		**33**	**33**	**13,757,000**	**10,106,000**	**11,203,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**19**	**10,664,000**	**6,836,000**	**8,356,000**
A01101	Total Basic Pay		18	19	9,440,000	6,207,000	7,724,000
A157	Associate Professor	(BPS-19)	1	1	945,000		1,239,000
P051	Principal	(BPS-19)	1	1	945,000		965,000
A136	Assistant Professor	(BPS-18)	5	5	3,087,000		1,928,000
I023	IT Lecturer	(BPS-17)	1	1	540,000		715,000
L050	Lecturer	(BPS-17)	8	8	3,107,000		1,894,000
S147	Superintendent	(BPS-17)	1	1	456,000		442,000
D156	DPE	(BPS-16)		1			192,000
L077	Librarian	(BPS-16)	1	1	360,000		349,000
A01103	Special pay				1,224,000	629,000	632,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**14**	**3,093,000**	**3,270,000**	**2,847,000**
A01151	Total Pay of Other Staff		15	14	2,788,000	2,933,000	2,514,000
D156	DPE	(BPS-15)	1		197,000		
U019	Upper Division Clerk	(BPS-14)	1	1	184,000		179,000
L093	Lower Division Clerk	(BPS-11)	1	1	284,000		276,000
L012	Laboratory Assistant	(BPS-07)	3	3	630,000		611,000
L015	Laboratory Incharge	(BPS-07)	1	1	202,000		196,000
D159	Driver	(BPS-05)	1	1	167,000		162,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,124,000		1,090,000
A01153	Special pay				305,000	337,000	333,000
A012	**TOTAL ALLOWANCES**				**7,706,000**	**8,076,000**	**5,806,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,341,000**	**7,878,000**	**5,697,000**
A01201	Senior post Allowance			14,000	15,000	16,000
A01202	House rent Allowance			1,309,000	737,000	760,000
A01203	Conveyance allowance			1,114,000	671,000	1,184,000
A01207	Washing Allowance			6,000	6,000	7,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			8,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,695,000	
A01211	Hill allowance			13,000	15,000	15,000
A01216	Qualification allowance				8,000	
A01217	Medical allowance			720,000	490,000	495,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01226	Computer allowance			114,000	30,000	18,000
A01228	Orderly allowance			152,000	168,000	169,000
A0122M	Ad-hoc Relief Allowance-2016			1,078,000	662,000	654,000
A0122Y	Ad-hoc Relief Allowance 2017			1,400,000	868,000	860,000
A0123G	Ad-hoc Relief Allowance-2018			1,400,000	868,000	860,000
A0123P	Ad-hoc Relief Allowance 2019				622,000	635,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**365,000**	**198,000**	**109,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance			264,000	97,000	109,000
A03	**TOTAL OPERATING EXPENSES**			**2,326,000**	**1,791,700**	**1,859,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**45,500**	**65,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			55,000	38,500	55,000
001	Telephone and Trunk Calls				38,500	
A033	**TOTAL UTILITIES**			**545,000**	**545,000**	**439,000**
A03301	Gas			106,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
003	Heating Charges for Classrooms			106,000		
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			399,000	505,000	399,000
001	Hot and Cold Weather Charges				505,000	
003	Gilgit-Baltistan Weather Charges			399,000		399,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**685,000**	**479,500**	**685,000**
A03805	Travelling allowance			352,000	246,400	352,000
001	Travelling Allowance				246,400	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	233,100	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	**TOTAL GENERAL**			**1,031,000**	**721,700**	**670,000**
A03901	Stationery			170,000	119,000	170,000
001	Stationery				119,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			5,000	3,500	5,000
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03918	Exhibitions fairs and other national celebrations			50,000	35,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	35,000	50,000
A03970	Others			761,000	532,700	400,000
001	Others			140,000	532,700	140,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			361,000		
A06	**TOTAL TRANSFERS**			**30,000**	**21,000**	**30,000**
A061	**TOTAL SCHOLARSHIP**			**30,000**	**21,000**	**30,000**
A06103	Cash awards			30,000	21,000	30,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
RG1102	**Principal Inter College Kharmang**					
001	Cash Awards			30,000	21,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**404,000**	**282,800**	**379,000**
A130	**TOTAL TRANSPORT**			**314,000**	**219,800**	**314,000**
A13001	Transport			314,000	219,800	314,000
001	Transport			314,000	219,800	314,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**28,000**	**40,000**
A13101	Machinery and Equipment			40,000	28,000	40,000
001	Machinery and Equipment			40,000	28,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**25,000**
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	
Principal Inter College Kharmang				**24,223,000**	**20,277,500**	**19,277,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**62,075,000**	**90,030,000**	**65,683,000**
A011	**TOTAL PAY**		**91**	**91**	**29,084,000**	**47,005,000**	**41,719,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**19,056,000**	**35,847,000**	**30,266,000**
A01101	Total Basic Pay		42	42	12,782,000	32,469,000	26,809,000
P059	Profeesor	(BPS-20)	1	1	819,000		883,000
A157	Associate Professor	(BPS-19)	5	5	5,625,000		4,880,000
P051	Principal	(BPS-19)	1	1	1,258,000		1,286,000
A136	Assistant Professor	(BPS-18)	12	12	1,088,000		4,880,000
D156	DPE	(BPS-17)	2	2	1,274,000		1,135,000
L050	Lecturer	(BPS-17)	18	18	1,131,000		12,289,000
L077	Librarian	(BPS-17)	1	1	664,000		715,000
S147	Superintendent	(BPS-17)	1	1	613,000		394,000
L004	Lab Manager	(BPS-16)	1	1	310,000		347,000
A01103	Special pay				5,942,000	3,378,000	3,457,000
A01106	Total Pay of contract staff				332,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**10,028,000**	**11,158,000**	**11,453,000**
A01151	Total Pay of Other Staff		49	49	8,998,000	10,032,000	10,360,000
U019	Upper Division Clerk	(BPS-14)	6	6	2,058,000		2,123,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,026,000		1,494,000
L012	Laboratory Assistant	(BPS-07)	5	5	1,078,000		1,323,000
L078	Library Assistant	(BPS-07)	1	1	90,000		163,000
D159	Driver	(BPS-05)	2	2	372,000		450,000
N012	Naib Qasid/Chowkidar	(BPS-02)	30	30	4,374,000		4,807,000
A01152	Personal pay				13,000	19,000	18,000
A01153	Special pay				1,017,000	1,107,000	1,075,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**			**32,991,000**	**43,025,000**	**23,964,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**32,017,000**	**42,336,000**	**23,555,000**
A01201	Senior post Allowance			14,000	22,000	31,000
A01202	House rent Allowance			5,540,000	3,148,000	3,259,000
A01203	Conveyance allowance			5,271,000	2,559,000	3,128,000
A01207	Washing Allowance			17,000	18,000	19,000
A01208	Dress Allowance			16,000	16,000	17,000
A0120D	Integrated Allowance			14,000	15,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				19,450,000	
A0120X	Ad - hoc Allowance - 2010				22,000	
A01211	Hill allowance			53,000	57,000	57,000
A01216	Qualification allowance			216,000	240,000	241,000
A01217	Medical allowance			3,210,000	2,185,000	2,193,000
A01224	Entertainment allowance			84,000	91,000	87,000
A01226	Computer allowance			339,000	33,000	37,000
A01228	Orderly allowance			303,000	392,000	337,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			4,936,000	3,121,000	3,128,000
A0122Y	Ad-hoc Relief Allowance 2017			6,324,000	4,058,000	4,153,000
A0123G	Ad-hoc Relief Allowance-2018			5,666,000	4,078,000	4,153,000
A0123P	Ad-hoc Relief Allowance 2019				2,679,000	2,700,000
A01241	Utility allowance for electricity			14,000	13,000	
A01270	Other				138,000	
001	Others				138,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**974,000**	**689,000**	**409,000**
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	230,000	
A01277	Contingent paid staff			1,000	1,000	
001	Contingent Paid Staff			1,000	1,000	
A01289	Teaching Allowance			823,000	408,000	409,000
A03	**TOTAL OPERATING EXPENSES**			**4,993,000**	**4,177,600**	**3,992,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A032	**TOTAL COMMUNICATIONS**			**62,000**	**43,400**	**62,000**
A03201	Postage and telegraph			12,000	8,400	12,000
A03202	Telephone and trunk call			50,000	35,000	50,000
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**2,275,000**	**2,275,000**	**1,797,000**
A03301	Gas			478,000		
003	Heating Charges for Classrooms			478,000		
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			1,697,000	2,175,000	1,697,000
001	Hot and Cold Weather Charges				2,175,000	
003	Gilgit-Baltistan Weather Charges			1,697,000		1,697,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,188,000**	**831,600**	**1,188,000**
A03805	Travelling allowance			713,000	499,100	713,000
001	Travelling Allowance				499,100	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	332,500	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A039	**TOTAL GENERAL**			**1,468,000**	**1,027,600**	**945,000**
A03901	Stationery			210,000	147,000	210,000
001	Stationery				147,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			20,000	14,000	20,000
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03918	Exhibitions fairs and other national celebrations			80,000	56,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	56,000	80,000
A03970	Others			1,113,000	779,100	590,000
001	Others			160,000	779,100	160,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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
016	Others-(RMC/Purchase of Instruction Material)			523,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,771,000**	
A041	**TOTAL PENSION**				**1,771,000**	
A04114	Superannuation Encashment of L.P.R				1,771,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,771,000	
A06	**TOTAL TRANSFERS**			**35,000**	**24,500**	**35,000**
A061	**TOTAL SCHOLARSHIP**			**35,000**	**24,500**	**35,000**
A06103	Cash awards			35,000	24,500	35,000
001	Cash Awards			35,000	24,500	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**640,000**	**448,000**	**640,000**
A130	**TOTAL TRANSPORT**			**570,000**	**399,000**	**570,000**
A13001	Transport			570,000	399,000	570,000
001	Transport			570,000	399,000	570,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**21,000**	**30,000**
A13101	Machinery and Equipment			30,000	21,000	30,000
001	Machinery and Equipment			30,000	21,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**40,000**
A13201	Furniture and Fixtures			40,000	28,000	40,000
001	Furniture and Fixture				28,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	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					
Principal Boys Degree College Skardu			**67,743,000**	**96,451,100**	**70,350,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**37,433,000**	**39,413,000**	**38,984,000**
A011	**TOTAL PAY**		**58**	**58**	**25,479,000**	**22,104,000**	**26,467,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**19,876,000**	**15,110,000**	**20,072,000**
A01101	Total Basic Pay		31	31	18,162,000	13,696,000	18,677,000
A157	Associate Professor	(BPS-19)	3	3	2,138,000		2,591,000
P051	Principal	(BPS-19)	1	1	1,084,000		1,303,000
A136	Assistant Professor	(BPS-18)	9	9	6,105,000		6,455,000
L050	Lecturer	(BPS-17)	13	13	6,762,000		6,313,000
S147	Superintendent	(BPS-17)	2	2	1,004,000		788,000
D156	DPE	(BPS-16)	1	1	227,000		274,000
L004	Lab Manager	(BPS-16)	1	1	334,000		388,000
L077	Librarian	(BPS-16)	1	1	508,000		565,000
A01103	Special pay				1,714,000	1,414,000	1,395,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**5,603,000**	**6,994,000**	**6,395,000**
A01151	Total Pay of Other Staff		27	27	4,980,000	6,291,000	5,695,000
A068	Assistant	(BPS-16)	1	1	394,000		477,000
L093	Lower Division Clerk	(BPS-11)	1	1	207,000		243,000
L012	Laboratory Assistant	(BPS-07)	5	5	1,223,000		1,474,000
A148	Assistant Store Keeper	(BPS-05)	1	1	170,000		234,000
D159	Driver	(BPS-04)	2	2	400,000		477,000
L014	Laboratory Attendant	(BPS-02)	2	2	276,000		312,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	1,452,000		1,603,000
A174	Aya	(BPS-01)	4	4	595,000		578,000
M011	Mali	(BPS-01)	2	2	263,000		297,000
A01153	Special pay				623,000	703,000	700,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A012	**TOTAL ALLOWANCES**			**11,954,000**	**17,309,000**	**12,517,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,317,000**	**16,829,000**	**12,108,000**
A01201	Senior post Allowance				20,000	
A01202	House rent Allowance			2,052,000	1,785,000	1,727,000
A01203	Conveyance allowance			1,979,000	1,521,000	1,853,000
A01207	Washing Allowance			11,000	13,000	14,000
A01208	Dress Allowance			11,000	13,000	14,000
A0120D	Integrated Allowance			5,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,870,000	
A01211	Hill allowance			30,000	33,000	34,000
A01216	Qualification allowance			324,000	420,000	421,000
A01217	Medical allowance			1,171,000	1,106,000	1,114,000
A0121N	Personal Allowance				80,000	
A01224	Entertainment allowance			17,000	19,000	20,000
A01228	Orderly allowance				112,000	
A0122M	Ad-hoc Relief Allowance-2016			1,753,000	1,458,000	1,468,000
A0122Y	Ad-hoc Relief Allowance 2017			1,976,000	1,946,000	1,986,000
A01236	Deputation allowance				49,000	
A01238	Charge allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			1,986,000	1,946,000	1,986,000
A0123P	Ad-hoc Relief Allowance 2019				1,432,000	1,467,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**637,000**	**480,000**	**409,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			100,000	150,000	168,000
001	Contingent Paid Staff			100,000	150,000	168,000
A01289	Teaching Allowance			437,000	230,000	241,000
A03	**TOTAL OPERATING EXPENSES**			**3,787,000**	**3,101,200**	**3,118,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**56,000**	**80,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			70,000	49,000	70,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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				49,000	
A033	**TOTAL UTILITIES**			**1,501,000**	**1,501,000**	**1,165,000**
A03301	Gas			336,000		
003	Heating Charges for Classrooms			336,000		
A03303	Electricity			70,000	70,000	70,000
001	Electricity				70,000	
A03304	Hot and cold weather charges			1,095,000	1,431,000	1,095,000
001	Hot and Cold Weather Charges				1,431,000	
003	Gilgit-Baltistan Weather Charges			1,095,000		1,095,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,093,000**	**765,100**	**1,093,000**
A03805	Travelling allowance			380,000	266,000	380,000
001	Travelling Allowance				266,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			713,000	499,100	713,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			713,000	499,100	713,000
A039	**TOTAL GENERAL**			**1,113,000**	**779,100**	**780,000**
A03901	Stationery			220,000	154,000	220,000
001	Stationery				154,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			20,000	14,000	20,000
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03918	Exhibitions fairs and other national celebrations			80,000	56,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	56,000	80,000
A03970	Others			763,000	534,100	430,000
001	Others			130,000	534,100	130,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			333,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A06	**TOTAL TRANSFERS**			**25,000**	**17,500**	**25,000**
A061	**TOTAL SCHOLARSHIP**			**25,000**	**17,500**	**25,000**
A06103	Cash awards			25,000	17,500	25,000
001	Cash Awards			25,000	17,500	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**593,000**	**415,100**	**593,000**
A130	**TOTAL TRANSPORT**			**523,000**	**366,100**	**523,000**
A13001	Transport			523,000	366,100	523,000
001	Transport			523,000	366,100	523,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Principal Inter College for Women Skardu				**41,838,000**	**42,946,800**	**42,720,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1042 Public School Skardu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**9,200,000**	**9,200,000**	**9,200,000**
A052 TOTAL GRANTS-DOMESTIC			**9,200,000**	**9,200,000**	**9,200,000**
A05270 To Others			9,200,000	9,200,000	9,200,000
001 To Others			9,200,000	9,200,000	9,200,000
Public School Skardu			**9,200,000**	**9,200,000**	**9,200,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**8,849,000**	**11,573,000**	**9,710,000**
A011	**TOTAL PAY**		**10**	**10**	**6,252,000**	**6,531,000**	**6,120,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,645,000**	**5,855,000**	**5,427,000**
A01101	Total Basic Pay		7	7	5,202,000	5,325,000	4,833,000
A157	Associate Professor	(BPS-19)	1	1	689,000		1,133,000
A136	Assistant Professor	(BPS-18)	2	2	1,818,000		1,862,000
P051	Principal	(BPS-18)	1	1	833,000		94,000
L050	Lecturer	(BPS-17)	3	3	1,862,000		1,744,000
A01103	Special pay				443,000	530,000	594,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**607,000**	**676,000**	**693,000**
A01151	Total Pay of Other Staff		3	3	543,000	606,000	622,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		212,000
L012	Laboratory Assistant	(BPS-09)	1	1	234,000		274,000
G019	Grade-I	(BPS-01)	1	1	120,000		136,000
A01153	Special pay				64,000	70,000	71,000
A012	**TOTAL ALLOWANCES**				**2,597,000**	**5,042,000**	**3,590,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,324,000**	**4,635,000**	**3,169,000**
A01202	House rent Allowance				417,000	440,000	463,000
A01203	Conveyance allowance				396,000	319,000	319,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,747,000	
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				224,000	262,000	289,000
A01224	Entertainment allowance				6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				353,000	410,000	446,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A0122Y	Ad-hoc Relief Allowance 2017			460,000	554,000	620,000
A0123G	Ad-hoc Relief Allowance-2018			460,000	554,000	620,000
A0123P	Ad-hoc Relief Allowance 2019				335,000	397,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**273,000**	**407,000**	**421,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			150,000	282,000	336,000
001	Contingent Paid Staff			150,000	282,000	336,000
A01289	Teaching Allowance			72,000	74,000	85,000
A03	**TOTAL OPERATING EXPENSES**			**2,057,000**	**1,547,300**	**1,590,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**45,500**	**65,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			55,000	38,500	55,000
001	Telephone and Trunk Calls				38,500	
A033	**TOTAL UTILITIES**			**358,000**	**358,000**	**252,000**
A03301	Gas			106,000		
003	Heating Charges for Classrooms			106,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			222,000	328,000	222,000
001	Hot and Cold Weather Charges				328,000	
003	Gilgit-Baltistan Weather Charges			222,000		222,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**713,000**	**499,100**	**713,000**
A03805	Travelling allowance			304,000	212,800	304,000
001	Travelling Allowance				212,800	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			409,000	286,300	409,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			409,000	286,300	409,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**			**921,000**	**644,700**	**560,000**
A03901	Stationery			160,000	112,000	160,000
001	Stationery				112,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			10,000	7,000	10,000
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03918	Exhibitions fairs and other national celebrations			80,000	56,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	56,000	80,000
A03970	Others			641,000	448,700	280,000
001	Others			90,000	448,700	90,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			120,000		120,000
016	Others-(RMC/Purchase of Instruction Material)			361,000		
A06	**TOTAL TRANSFERS**			**10,000**	**7,000**	**10,000**
A061	**TOTAL SCHOLARSHIP**			**10,000**	**7,000**	**10,000**
A06103	Cash awards			10,000	7,000	10,000
001	Cash Awards			10,000	7,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**408,000**	**285,600**	**408,000**
A130	**TOTAL TRANSPORT**			**333,000**	**233,100**	**333,000**
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	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**	**28,000**	**40,000**
A13201 Furniture and Fixtures			40,000	28,000	40,000
001 Furniture and Fixture				28,000	
Principal Inter College Gamba Skardu			**11,324,000**	**13,412,900**	**11,718,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	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.**				**14,272,000**	**12,466,000**	**12,521,000**
A011	**TOTAL PAY**		**12**	**12**	**8,638,000**	**6,899,000**	**8,594,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**7,480,000**	**5,604,000**	**7,309,000**
A01101	Total Basic Pay		7	7	6,454,000	5,047,000	6,741,000
A157	Associate Professor	(BPS-19)	1	1	1,084,000		1,239,000
A136	Assistant Professor	(BPS-18)	2	2	1,796,000		1,928,000
P051	Principal	(BPS-18)	1	1	1,084,000		965,000
I023	IT Lecturer	(BPS-17)	1	1	833,000		715,000
L050	Lecturer	(BPS-17)	2	2	1,657,000		1,894,000
A01103	Special pay				1,026,000	557,000	568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,158,000**	**1,295,000**	**1,285,000**
A01151	Total Pay of Other Staff		5	5	1,041,000	1,175,000	1,211,000
A009	Accountant	(BPS-16)	1	1	492,000		547,000
L015	Laboratory Incharge	(BPS-07)	1	1	162,000		225,000
D159	Driver	(BPS-04)	1	1	143,000		169,000
G019	Grade-I	(BPS-01)	2	2	244,000		270,000
A01153	Special pay				117,000	120,000	74,000
A012	**TOTAL ALLOWANCES**				**5,634,000**	**5,567,000**	**3,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,119,000**	**5,006,000**	**3,338,000**
A01202	House rent Allowance				966,000	507,000	496,000
A01203	Conveyance allowance				836,000	395,000	461,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,639,000	
A01211	Hill allowance				5,000	5,000	5,000

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EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A01217	Medical allowance			463,000	320,000	338,000
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			726,000	431,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017			1,046,000	621,000	590,000
A0123G	Ad-hoc Relief Allowance-2018			961,000	621,000	590,000
A0123P	Ad-hoc Relief Allowance 2019				388,000	384,000
A01244	Adhoc relief			85,000	47,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**515,000**	**561,000**	**589,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			60,000	60,000	
A01277	Contingent paid staff			250,000	429,000	504,000
001	Contingent Paid Staff			250,000	429,000	504,000
A01289	Teaching Allowance			204,000	71,000	85,000
A03	**TOTAL OPERATING EXPENSES**			**2,371,000**	**1,817,800**	**1,833,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**35,000**	**50,000**
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone and Trunk Calls				28,000	
A033	**TOTAL UTILITIES**			**527,000**	**527,000**	**350,000**
A03301	Gas			177,000	177,000	
001	Gas				177,000	
003	Heating Charges for Classrooms			177,000		
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			320,000	320,000	320,000
001	Hot and Cold Weather Charges				320,000	
003	Gilgit-Baltistan Weather Charges			320,000		320,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**823,000**	**576,100**	**823,000**

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EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A03805	Travelling allowance			300,000	210,000	300,000
001	Travelling Allowance				210,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	366,100	523,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	366,100	523,000
A039	**TOTAL GENERAL**			**971,000**	**679,700**	**610,000**
A03901	Stationery			180,000	126,000	180,000
001	Stationery				126,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			25,000	17,500	25,000
001	Newspapers, Periodicals and Books			25,000	17,500	25,000
A03906	Uniforms and protective clothing			15,000	10,500	15,000
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	56,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	56,000	80,000
A03970	Others			661,000	462,700	300,000
001	Others			90,000	462,700	90,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			150,000		150,000
016	Others-(RMC/Purchase of Instruction Material)			361,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,260,000**	
A041	**TOTAL PENSION**				**1,260,000**	
A04114	Superannuation Encashment of L.P.R				1,260,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,260,000	
A06	**TOTAL TRANSFERS**			**20,000**	**14,000**	**20,000**
A061	**TOTAL SCHOLARSHIP**			**20,000**	**14,000**	**20,000**
A06103	Cash awards			20,000	14,000	20,000
001	Cash Awards			20,000	14,000	20,000

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EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**403,000**	**282,100**	**403,000**
A130	**TOTAL TRANSPORT**			**333,000**	**233,100**	**333,000**
A13001	Transport			333,000	233,100	333,000
001	Transport			333,000	233,100	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**24,500**	**35,000**
A13101	Machinery and Equipment			35,000	24,500	35,000
001	Machinery and Equipment			35,000	24,500	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**24,500**	**35,000**
A13201	Furniture and Fixtures			35,000	24,500	35,000
001	Furniture and Fixture				24,500	
Principal Inter College Shigar				**17,066,000**	**15,839,900**	**14,777,000**

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EDUCATION DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
DM1004 Principal Cadet College Chilas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**17,300,000**	**17,300,000**	**17,300,000**
A052 TOTAL GRANTS-DOMESTIC			**17,300,000**	**17,300,000**	**17,300,000**
A05270 To Others			17,300,000	17,300,000	17,300,000
001 To Others			17,300,000	17,300,000	17,300,000
Principal Cadet College Chilas			**17,300,000**	**17,300,000**	**17,300,000**

GC21011 (011)
EDUCATION DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1041 Cadet College Skardu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**57,000,000**	**57,000,000**	**57,000,000**
A052 TOTAL GRANTS-DOMESTIC			**57,000,000**	**57,000,000**	**57,000,000**
A05270 To Others			57,000,000	57,000,000	57,000,000
001 To Others			57,000,000	57,000,000	57,000,000
Cadet College Skardu			**57,000,000**	**57,000,000**	**57,000,000**

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EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
GL1732 Directorate of Women Development Gilgit					
A03 TOTAL OPERATING EXPENSES			**1,000**		
A033 TOTAL UTILITIES			**1,000**		
A03304 Hot and cold weather charges			1,000		
003 Gilgit-Baltistan Weather Charges			1,000		
Directorate of Women Development Gilgit			**1,000**		

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EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**12,027,000**	**15,576,000**	**13,918,000**
A011	**TOTAL PAY**		**16**	**16**	**7,822,000**	**7,923,000**	**8,738,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,262,000**	**4,911,000**	**5,891,000**
A01101	Total Basic Pay		7	7	4,857,000	4,460,000	5,441,000
D051	Deputy Director Education	(BPS-19)	1	1	920,000		1,460,000
D106	Director Education Colleges	(BPS-19)	1	1	1,306,000		1,026,000
D051	Deputy Director Education	(BPS-18)	1	1	709,000		797,000
A096	Assistant Director Education	(BPS-17)	2	2	905,000		1,028,000
S116	Stenographer	(BPS-16)	2	2	1,017,000		1,130,000
A01103	Special pay				405,000	451,000	450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,560,000**	**3,012,000**	**2,847,000**
A01151	Total Pay of Other Staff		9	9	2,278,000	2,689,000	2,570,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		279,000
D021	Data Entry Operator	(BPS-12)	4	4	1,240,000		1,370,000
D159	Driver	(BPS-05)	2	2	547,000		651,000
N006	Naib Qasid	(BPS-02)	2	2	244,000		270,000
A01152	Personal pay				8,000	11,000	
A01153	Special pay				274,000	312,000	277,000
A012	**TOTAL ALLOWANCES**				**4,205,000**	**7,653,000**	**5,180,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,501,000**	**6,844,000**	**4,340,000**
A01201	Senior post Allowance				14,000	15,000	16,000
A01202	House rent Allowance				822,000	914,000	873,000
A01203	Conveyance allowance				421,000	620,000	493,000
A0120D	Integrated Allowance				8,000	6,000	8,000

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EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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				2,222,000	
A01211	Hill allowance			9,000	9,000	9,000
A01217	Medical allowance			310,000	363,000	326,000
A0121A	Ad - hoc Allowance - 2011				7,000	
A0121M	Adhoc Relief Allowance - 2012				7,000	
A0121T	Adhoc Relief Allowance 2013				3,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01224	Entertainment allowance			13,000	13,000	14,000
A01226	Computer allowance			25,000	27,000	28,000
A01228	Orderly allowance			152,000	168,000	169,000
A0122C	Adhoc Relief Allowance - 2015				11,000	
A0122M	Ad-hoc Relief Allowance-2016			485,000	542,000	517,000
A0122Y	Ad-hoc Relief Allowance 2017			621,000	694,000	685,000
A0123G	Ad-hoc Relief Allowance-2018			621,000	692,000	685,000
A0123P	Ad-hoc Relief Allowance 2019				529,000	517,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**704,000**	**809,000**	**840,000**
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	34,000	
A01277	Contingent paid staff			504,000	675,000	840,000
001	Contingent Paid Staff			504,000	675,000	840,000
A03	**TOTAL OPERATING EXPENSES**			**2,600,000**	**1,913,500**	**2,600,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**73,100**	**33,000**
A03201	Postage and telegraph			25,000	17,500	25,000
A03202	Telephone and trunk call			8,000	55,600	8,000
001	Telephone and Trunk Calls				55,600	
A033	**TOTAL UTILITIES**			**402,000**	**327,000**	**402,000**
A03303	Electricity			80,000	30,000	80,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			322,000	297,000	322,000
001	Hot and Cold Weather Charges				297,000	
003	Gilgit-Baltistan Weather Charges			322,000		322,000

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EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**953,000**	**665,700**	**953,000**
A03805	Travelling allowance			618,000	432,600	618,000
001	Travelling Allowance				432,600	
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	233,100	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**1,211,000**	**847,700**	**1,211,000**
A03901	Stationery			361,000	252,700	361,000
001	Stationery				252,700	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			15,000	10,500	15,000
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03906	Uniforms and protective clothing			20,000	14,000	20,000
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03917	Law charges			300,000	210,000	300,000
A03970	Others			500,000	350,000	500,000
001	Others			300,000	350,000	300,000
006	Others-(Subsidy for Needy Students)			200,000		200,000
A06	**TOTAL TRANSFERS**			**8,650,000**	**6,055,000**	**8,650,000**
A061	**TOTAL SCHOLARSHIP**			**8,580,000**	**6,006,000**	**8,580,000**
A06102	Others			8,330,000	5,831,000	8,330,000
A06103	Cash awards			250,000	175,000	250,000
001	Cash Awards			250,000	175,000	250,000

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EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1790	**Director Colleges GB Gilgit**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**70,000**	**49,000**	**70,000**
A06301	Entertainments & Gifts			70,000	49,000	70,000
001	Entertainments & Gifts				49,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**410,000**	**287,000**	**354,000**
A130	**TOTAL TRANSPORT**			**300,000**	**210,000**	**300,000**
A13001	Transport			300,000	210,000	300,000
001	Transport			300,000	210,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**38,500**	**27,000**
A13101	Machinery and Equipment			55,000	38,500	27,000
001	Machinery and Equipment			55,000	38,500	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**38,500**	**27,000**
A13201	Furniture and Fixtures			55,000	38,500	27,000
001	Furniture and Fixture				38,500	
Director Colleges GB Gilgit				**23,687,000**	**23,831,500**	**25,522,000**

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EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**44,666,000**	**50,169,000**	**55,695,000**
A011	**TOTAL PAY**		**88**	**88**	**24,976,000**	**25,612,000**	**30,353,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**12,891,000**	**13,438,000**	**15,342,000**
A01101	Total Basic Pay		28	28	12,296,000	12,778,000	14,681,000
D041	Deputy Director	(BPS-18)	1	1	446,000		536,000
P051	Principal	(BPS-18)	1	1	90,000		802,000
A167	Audiologist	(BPS-17)	1	1	552,000		424,000
L077	Librarian	(BPS-17)	1	1	90,000		424,000
M030	Medical Officer	(BPS-17)	2	2	706,000		849,000
P036	Physiotheraist	(BPS-17)	1	1	552,000		668,000
S075	Senior Teacher	(BPS-17)	17	17	8,602,000		9,676,000
S090	Social Case Worker	(BPS-17)	2	2	353,000		424,000
S103	Speechtherapist	(BPS-17)	2	2	905,000		878,000
A01103	Special pay				595,000	660,000	661,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**60**	**12,085,000**	**12,174,000**	**15,011,000**
A01151	Total Pay of Other Staff		60	60	11,309,000	11,288,000	14,097,000
A068	Assistant	(BPS-16)	4	4	1,694,000		2,125,000
J012	Junior Computer Instructor	(BPS-14)	2	2	594,000		717,000
R023	Religious Teacher	(BPS-14)	3	3	720,000		883,000
S117	Stenotypist	(BPS-14)	1	1	543,000		643,000
T080	Teacher Aid	(BPS-14)	1	1	90,000		212,000
U019	Upper Division Clerk	(BPS-14)	2	2	518,000		630,000
B014	Braillest	(BPS-11)	1	1	222,000		267,000
D179	Driver Teacher	(BPS-11)	1	1	90,000		182,000

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EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
GL1704	**Deputy Director Special Education Gilgit Gilgit**						
J049	Junior Teacher	(BPS-11)	3	3	90,000		545,000
L093	Lower Division Clerk	(BPS-11)	2	2	90,000		364,000
M072	Mobility Teacher	(BPS-11)	1	1	90,000		182,000
V013	Vocational Teachers	(BPS-11)	8	8	2,817,000		2,328,000
D159	Driver	(BPS-05)	1	1	187,000		223,000
D159	Driver	(BPS-04)	3	3	464,000		582,000
A162	Attendant/Aya	(BPS-03)	2	2	342,000		427,000
A162	Attendant/Aya	(BPS-02)	6	6	818,000		973,000
C053	Chowkidar	(BPS-02)	1	1	153,000		193,000
C110	Cook	(BPS-02)	1	1	90,000		123,000
N006	Naib Qasid	(BPS-02)	2	2	154,000		183,000
S006	Sanitary Worker	(BPS-02)	1	1	154,000		193,000
A161	Attendant	(BPS-01)	2	2	90,000		234,000
C053	Chowkidar	(BPS-01)	3	3	333,000		613,000
M011	Mali	(BPS-01)	3	3	486,000		285,000
N006	Naib Qasid	(BPS-01)	3	3	90,000		558,000
S006	Sanitary Worker	(BPS-01)	3	3	390,000		432,000
A01152	Personal pay				18,000	29,000	38,000
A01153	Special pay				758,000	857,000	876,000
A012	**TOTAL ALLOWANCES**				**19,690,000**	**24,557,000**	**25,342,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,222,000**	**22,717,000**	**23,781,000**
A01202	House rent Allowance				2,686,000	3,027,000	3,061,000
A01203	Conveyance allowance				2,205,000	2,157,000	3,066,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,316,000	2,316,000	2,651,000
A01211	Hill allowance				48,000	52,000	53,000
A01217	Medical allowance				1,192,000	1,340,000	1,360,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0121B	Health Professional Allowance				682,000	265,000
A0122M	Ad-hoc Relief Allowance-2016			1,623,000	1,817,000	1,832,000
A0122N	Special Conveyance Allowance to Disbaled Employees				68,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,106,000	2,411,000	2,471,000
A01236	Deputation allowance			3,932,000	4,429,000	4,489,000
A0123G	Ad-hoc Relief Allowance-2018			2,106,000	2,412,000	2,471,000
A0123P	Ad-hoc Relief Allowance 2019				1,998,000	2,054,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,468,000**	**1,840,000**	**1,561,000**
A01273	Honoraria			300,000	300,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			864,000	1,224,000	1,344,000
001	Contingent Paid Staff			864,000	1,224,000	1,344,000
A01289	Teaching Allowance			204,000	216,000	217,000
A03	**TOTAL OPERATING EXPENSES**			**6,058,000**	**5,973,000**	**5,045,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**85,500**	**90,000**
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls				75,000	
A033	**TOTAL UTILITIES**			**1,653,000**	**1,665,000**	**1,305,000**
A03301	Gas			348,000	348,000	
001	Gas				348,000	
003	Heating Charges for Classrooms			348,000		
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			1,205,000	1,217,000	1,205,000
001	Hot and Cold Weather Charges				1,217,000	
003	Gilgit-Baltistan Weather Charges			1,205,000		1,205,000

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EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1704	**Deputy Director Special Education Gilgit Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,465,000**	**3,139,500**	**2,465,000**
A03805	Travelling allowance			450,000	924,000	450,000
001	Travelling Allowance				924,000	
A03806	Transportation of Goods (Govt.)			10,000	7,000	10,000
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,000,000	2,205,000	2,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,205,000	2,000,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	**TOTAL GENERAL**			**1,850,000**	**1,083,000**	**1,185,000**
A03901	Stationery			300,000	210,000	300,000
001	Stationery				210,000	
A03902	Printing and publication			50,000	35,000	50,000
A03903	Conference/seminars/workshops/ sym			475,000		475,000
001	Conferences / Seminars / Workshops / Symposia			475,000		475,000
A03905	Newspapers periodicals and books			30,000	21,000	30,000
001	Newspapers, Periodicals and Books			30,000	21,000	30,000
A03906	Uniforms and protective clothing			30,000	21,000	30,000
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03970	Others			965,000	796,000	300,000
001	Others			300,000	796,000	300,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			665,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**134,000**	
A041	**TOTAL PENSION**				**134,000**	
A04114	Superannuation Encashment of L.P.R				134,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				134,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	

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EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1704	**Deputy Director Special Education Gilgit Gilgit**					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	**TOTAL TRANSFERS**			**1,150,000**	**538,000**	**1,150,000**
A061	**TOTAL SCHOLARSHIP**			**1,150,000**	**538,000**	**1,150,000**
A06103	Cash awards			1,150,000	538,000	1,150,000
001	Cash Awards			200,000	538,000	200,000
003	Financial Assistance for Needy Special Students			950,000		950,000
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**302,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**162,000**	**400,000**
A09601	Purchase of Plant and Machinery			100,000	162,000	400,000
001	Purchase of Plant & Machinery			100,000	162,000	400,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**140,000**	**100,000**
A09701	Purchase of Furniture and Fixture			200,000	140,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,400,000**	**1,450,000**	**1,300,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,430,000**	**1,200,000**
A13001	Transport			1,200,000	1,430,000	1,200,000
001	Transport			1,200,000	1,430,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**20,000**	**50,000**
A13101	Machinery and Equipment			100,000	20,000	50,000
001	Machinery and Equipment			100,000	20,000	50,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1704	**Deputy Director Special Education Gilgit Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**		**50,000**
A13201	Furniture and Fixtures			100,000		50,000
Deputy Director Special Education Gilgit Gilgit				**53,574,000**	**59,166,000**	**63,690,000**

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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.**			**150,000**	**150,000**	**168,000**
A012	**TOTAL ALLOWANCES**			**150,000**	**150,000**	**168,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**150,000**	**168,000**
A01277	Contingent paid staff			150,000	150,000	168,000
001	Contingent Paid Staff			150,000	150,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**1,127,000**	**847,200**	**993,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**19,600**	**28,000**
A03201	Postage and telegraph			4,000	2,800	4,000
A03202	Telephone and trunk call			24,000	16,800	24,000
001	Telephone and Trunk Calls				16,800	
A033	**TOTAL UTILITIES**			**199,000**	**199,000**	**65,000**
A03301	Gas			139,000		
003	Heating Charges for Classrooms			139,000		
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	
A03304	Hot and cold weather charges			10,000	149,000	15,000
001	Hot and Cold Weather Charges				149,000	
003	Gilgit-Baltistan Weather Charges			10,000		15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**418,600**	**599,000**
A03805	Travelling allowance			250,000	175,000	250,000
001	Travelling Allowance				175,000	
A03806	Transportation of Goods (Govt.)			15,000	10,500	15,000
001	Transportation of Goods			15,000	10,500	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	233,100	333,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000

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EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SD1704	**Deputy Director Special Education Skardu Skardu**					
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**301,000**	**210,000**	**301,000**
A03901	Stationery			200,000	140,000	200,000
001	Stationery				140,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			80,000	56,000	80,000
001	Others			80,000	56,000	80,000
A06	**TOTAL TRANSFERS**			**665,000**	**465,500**	**665,000**
A061	**TOTAL SCHOLARSHIP**			**665,000**	**465,500**	**665,000**
A06103	Cash awards			665,000	465,500	665,000
001	Cash Awards				465,500	
003	Financial Assistance for Needy Special Students			665,000		665,000
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**210,000**	**150,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**70,000**	**50,000**
A09601	Purchase of Plant and Machinery			100,000	70,000	50,000
001	Purchase of Plant & Machinery			100,000	70,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**140,000**	**100,000**
A09701	Purchase of Furniture and Fixture			200,000	140,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**350,000**	**245,000**	**300,000**

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EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SD1704	**Deputy Director Special Education Skardu Skardu**					
A130	**TOTAL TRANSPORT**			250,000	175,000	250,000
A13001	Transport			250,000	175,000	250,000
001	Transport			250,000	175,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	35,000	25,000
A13101	Machinery and Equipment			50,000	35,000	25,000
001	Machinery and Equipment			50,000	35,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	35,000	25,000
A13201	Furniture and Fixtures			50,000	35,000	25,000
001	Furniture and Fixture				35,000	
Deputy Director Special Education Skardu Skardu				**2,592,000**	**1,917,700**	**2,276,000**

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EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					**280,348,000**
A033	**TOTAL UTILITIES**					**115,500,000**
A03301	Gas					115,500,000
005	Heating Charges for Classrooms (SCHOOLS)					111,000,000
006	Heating Charges for Classrooms (COLLEGES)					4,500,000
A039	**TOTAL GENERAL**					**164,848,000**
A03970	Others					104,848,000
030	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (SCHOOLS)					75,352,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					9,496,000
032	Others-(E-Learning Program)					20,000,000
A03978	Free Text Books					60,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**30,000,000**
A052	**TOTAL GRANTS-DOMESTIC**					**30,000,000**
A05270	To Others					30,000,000
048	To Others (Supplement the 30% of Admin Charges of Registred Pvt Educational Institutes)					30,000,000
Secretary Education GB-II (Block Allocation)						**310,348,000**

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EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**ADMINISTRATION**						
GL1507	**Secretary Education Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,337,000**	**28,061,000**	**27,623,000**
A011	**TOTAL PAY**		**31**	**32**	**10,050,000**	**10,026,000**	**12,893,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**5,711,000**	**6,172,000**	**8,129,000**
A01101	Total Basic Pay		11	12	5,191,000	5,599,000	7,482,000
S014	Secretary	(BPS-20)	1	1	944,000		1,092,000
S101	Special Secretary	(BPS-19)	1	1	743,000		849,000
D074	Deputy Secretary	(BPS-18)	3	3	1,105,000		2,235,000
P024	Personal Assistant	(BPS-17)		1			447,000
S016	Section Officer	(BPS-17)	4	4	1,607,000		1,982,000
S147	Superintendent	(BPS-17)	1	1	415,000		447,000
S116	Stenographer	(BPS-16)	1	1	377,000		430,000
A01103	Special pay				520,000	573,000	647,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,339,000**	**3,854,000**	**4,764,000**
A01151	Total Pay of Other Staff		20	20	3,986,000	3,479,000	4,418,000
A068	Assistant	(BPS-16)	3	3	802,000		1,040,000
S117	Stenotypist	(BPS-14)	2	2	631,000		571,000
U019	Upper Division Clerk	(BPS-14)	1	1	259,000		292,000
D021	Data Entry Operator	(BPS-12)	1	1	233,000		261,000
L093	Lower Division Clerk	(BPS-11)	3	3	584,000		628,000
D159	Driver	(BPS-05)	1	1	234,000		259,000
D159	Driver	(BPS-04)	2	2	292,000		320,000
N006	Naib Qasid	(BPS-02)	2	2	305,000		336,000
C053	Chowkidar	(BPS-01)	1	1	132,000		145,000
N006	Naib Qasid	(BPS-01)	3	3	382,000		421,000
S167	Sweeper	(BPS-01)	1	1	132,000		145,000

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EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**ADMINISTRATION**					
GL1507	**Secretary Education Gilgit**					
A01153	Special pay			353,000	375,000	346,000
A012	**TOTAL ALLOWANCES**			**10,287,000**	**18,035,000**	**14,730,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,635,000**	**16,268,000**	**13,890,000**
A01201	Senior post Allowance				8,000	16,000
A01202	House rent Allowance			912,000	927,000	862,000
A01203	Conveyance allowance			686,000	720,000	694,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,073,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			603,000	700,000	714,000
A01211	Hill allowance			17,000	17,000	16,000
A01216	Qualification allowance			9,000	9,000	10,000
A01217	Medical allowance			480,000	536,000	555,000
A0121C	Additional Pay Allowance				20,000	
A01224	Entertainment allowance			6,000	10,000	14,000
A01226	Computer allowance			9,000	6,000	9,000
A01228	Orderly allowance				98,000	
A0122M	Ad-hoc Relief Allowance-2016			614,000	660,000	683,000
A0122S	Utility Allowance			1,728,000	1,922,000	1,981,000
A0122Y	Ad-hoc Relief Allowance 2017			807,000	907,000	951,000
A01238	Charge allowance				72,000	
A01239	Special allowance			14,000	14,000	15,000
A0123E	Executive Allowance			1,348,000	4,532,000	5,474,000
A0123G	Ad-hoc Relief Allowance-2018			807,000	907,000	951,000
A0123P	Ad-hoc Relief Allowance 2019				725,000	733,000
A01250	Incentive Allowance			578,000	387,000	193,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,652,000**	**1,767,000**	**840,000**
A01273	Honoraria			800,000	800,000	
A01274	Medical charges			300,000	201,000	
A01277	Contingent paid staff			552,000	766,000	840,000
001	Contingent Paid Staff			552,000	766,000	840,000

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EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**ADMINISTRATION**					
GL1507	**Secretary Education Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**64,919,000**	**9,390,000**	**9,119,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**305,000**	**300,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			250,000	255,000	250,000
001	Telephone and Trunk Calls				255,000	
A033	**TOTAL UTILITIES**			**536,000**	**550,000**	**536,000**
A03303	Electricity			100,000	47,000	100,000
001	Electricity				47,000	
A03304	Hot and cold weather charges			436,000	503,000	436,000
001	Hot and Cold Weather Charges				503,000	
003	Gilgit-Baltistan Weather Charges			436,000		436,000
A034	**TOTAL OCCUPANCY COSTS**				**2,490,000**	**4,200,000**
A03402	Rent for office building				2,490,000	4,200,000
001	Rent for Office Building				2,490,000	4,200,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**12,000**	**1,000**
A03603	Registration			1,000	12,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,803,000**	**4,580,000**	**2,803,000**
A03805	Travelling allowance			1,330,000	2,321,000	1,330,000
001	Travelling Allowance				2,321,000	
A03806	Transportation of Goods (Govt.)				50,000	
001	Transportation of Goods				50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,473,000	2,209,000	1,473,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,473,000	2,209,000	1,473,000
A039	**TOTAL GENERAL**			**61,279,000**	**1,453,000**	**1,279,000**
A03901	Stationery			618,000	658,000	618,000

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EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**ADMINISTRATION**					
GL1507	**Secretary Education Gilgit**					
001	Stationery				658,000	
A03902	Printing and publication			70,000	100,000	70,000
A03905	Newspapers periodicals and books			61,000	15,000	61,000
001	Newspapers, Periodicals and Books			60,000	15,000	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	625,000	475,000
001	Others			475,000	625,000	475,000
A03978	Free Text Books			60,000,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**923,000**	
A041	**TOTAL PENSION**				**923,000**	
A04114	Superannuation Encashment of L.P.R				923,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				923,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**31,685,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**31,685,000**	
A05270	To Others				31,685,000	
001	To Others				31,685,000	
A06	**TOTAL TRANSFERS**			**630,000**	**258,000**	**630,000**
A061	**TOTAL SCHOLARSHIP**			**250,000**		**250,000**
A06103	Cash awards			250,000		250,000
001	Cash Awards			250,000		250,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**380,000**	**258,000**	**380,000**
A06301	Entertainments & Gifts			380,000	258,000	380,000
001	Entertainments & Gifts				258,000	

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EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**ADMINISTRATION**					
GL1507	**Secretary Education Gilgit**					
A09	**TOTAL PHYSICAL ASSETS**			**500,000**	**500,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**200,000**	**200,000**	**100,000**
A09601	Purchase of Plant and Machinery			200,000	200,000	100,000
001	Purchase of Plant & Machinery			200,000	200,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**300,000**	**100,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,390,000**	**5,325,000**	**1,265,000**
A130	**TOTAL TRANSPORT**			**1,140,000**	**5,075,000**	**1,140,000**
A13001	Transport			1,140,000	5,075,000	1,140,000
001	Transport			1,140,000	5,075,000	1,140,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**75,000**
A13101	Machinery and Equipment			150,000	150,000	75,000
001	Machinery and Equipment			150,000	150,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**50,000**
A13201	Furniture and Fixtures			100,000	100,000	50,000
001	Furniture and Fixture				100,000	
Secretary Education Gilgit				**87,776,000**	**76,142,000**	**38,837,000**

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EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**55,558,000**	**83,744,000**	**56,704,000**
A011	**TOTAL PAY**		**83**	**78**	**37,355,000**	**33,413,000**	**34,899,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**19**	**18,799,000**	**13,884,000**	**15,306,000**
A01101	Total Basic Pay		22	19	17,462,000	12,557,000	14,177,000
D105	Director Education	(BPS-20)	1	1	1,359,000		1,518,000
D061	Deputy Directors Education	(BPS-19)	2	2	4,237,000		2,179,000
S152	Superintending Engineer	(BPS-19)	1		692,000		
D059	Deputy Director/Site Engineer/ADEs	(BPS-18)	4	4	3,811,000		3,598,000
A035	Admin Officer	(BPS-17)	1	1	541,000		531,000
A088	Assistant Director (Budget & Accounts)	(BPS-17)	1	1	616,000		609,000
A096	Assistant Director Education	(BPS-17)	1	1	329,000		530,000
A139	Assistant Quantity Suerveyor	(BPS-17)	1		368,000		
C082	Computer Programmer	(BPS-17)	1	1	592,000		664,000
D029	Demographer	(BPS-17)	1	1	367,000		475,000
S115	Statistician	(BPS-17)	1	1	765,000		851,000
S147	Superintendent	(BPS-17)	3	3	2,141,000		1,911,000
A058	Architect	(BPS-16)	1		477,000		
A072	Assistant Accounts Officer	(BPS-16)	1	1	345,000		389,000
S116	Stenographer	(BPS-16)	2	2	822,000		922,000
A01103	Special pay				1,337,000	1,327,000	1,129,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**61**	**59**	**18,556,000**	**19,529,000**	**19,593,000**
A01151	Total Pay of Other Staff		61	59	16,508,000	17,591,000	17,025,000

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EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT / POLICY / CURRICULUM**						
GL1575	**Director Education (Planning) Gilgit-Baltistan**						
A009	Accountant	(BPS-16)	2	2	954,000		1,045,000
A032	ADI	(BPS-16)	3	3	1,041,000		1,274,000
A043	AEO	(BPS-16)	4	4	1,384,000		1,799,000
A068	Assistant	(BPS-16)	6	6	2,363,000		2,546,000
S117	Stenotypist	(BPS-14)	3	3	982,000		1,030,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,427,000		2,505,000
D021	Data Entry Operator	(BPS-12)	2	2	637,000		703,000
L093	Lower Division Clerk	(BPS-11)	9	9	1,908,000		1,935,000
D157	Draftsman	(BPS-09)	2		279,000		
D159	Driver	(BPS-05)	5	5	1,407,000		1,136,000
D159	Driver	(BPS-04)	1	1	180,000		188,000
B001	B-1 Employees	(BPS-01)	17	17	2,946,000		2,864,000
A01152	Personal pay				30,000	38,000	43,000
A01153	Special pay				2,018,000	1,900,000	2,525,000
A012	**TOTAL ALLOWANCES**				**18,203,000**	**50,331,000**	**21,805,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,743,000**	**47,186,000**	**20,268,000**
A01201	Senior post Allowance				14,000	15,000	16,000
A01202	House rent Allowance				3,302,000	3,696,000	4,014,000
A01203	Conveyance allowance				2,637,000	2,795,000	3,165,000
A0120D	Integrated Allowance				56,000	58,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					24,473,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				83,000	91,000	92,000
A01211	Hill allowance				63,000	63,000	56,000
A01216	Qualification allowance				30,000	434,000	121,000
A01217	Medical allowance				1,673,000	1,625,000	1,748,000
A0121N	Personal Allowance				11,000	12,000	13,000
A01224	Entertainment allowance				8,000	18,000	20,000

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EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT / POLICY / CURRICULUM**					
GL1575	**Director Education (Planning) Gilgit-Baltistan**					
A01226	Computer allowance			65,000	82,000	82,000
A01228	Orderly allowance			152,000	168,000	169,000
A0122M	Ad-hoc Relief Allowance-2016			2,367,000	2,255,000	2,268,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,230,000	2,942,000	2,959,000
A01238	Charge allowance			74,000		
A0123G	Ad-hoc Relief Allowance-2018			2,978,000	2,931,000	2,893,000
A0123P	Ad-hoc Relief Allowance 2019				2,648,000	2,594,000
A01270	Other				2,856,000	
001	Others				2,856,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,460,000**	**3,145,000**	**1,537,000**
A01273	Honoraria			300,000	300,000	
A01274	Medical charges			100,000	498,000	
A01277	Contingent paid staff			990,000	2,323,000	1,512,000
001	Contingent Paid Staff			990,000	2,323,000	1,512,000
A01289	Teaching Allowance			70,000	24,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**7,940,000**	**6,296,600**	**7,940,000**
A032	**TOTAL COMMUNICATIONS**			**160,000**	**112,000**	**160,000**
A03201	Postage and telegraph			50,000	35,000	50,000
A03202	Telephone and trunk call			110,000	77,000	110,000
001	Telephone and Trunk Calls				77,000	
A033	**TOTAL UTILITIES**			**1,602,000**	**1,602,000**	**1,602,000**
A03303	Electricity			120,000	120,000	120,000
001	Electricity				120,000	
A03304	Hot and cold weather charges			1,482,000	1,482,000	1,482,000
001	Hot and Cold Weather Charges				1,482,000	
003	Gilgit-Baltistan Weather Charges			1,482,000		1,482,000

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EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT / POLICY / CURRICULUM**					
GL1575	**Director Education (Planning) Gilgit-Baltistan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,325,000**	**2,327,500**	**3,325,000**
A03805	Travelling allowance			1,710,000	1,197,000	1,710,000
001	Travelling Allowance				1,197,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,615,000	1,130,500	1,615,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,615,000	1,130,500	1,615,000
A039	**TOTAL GENERAL**			**2,853,000**	**2,255,100**	**2,853,000**
A03901	Stationery			1,093,000	765,100	1,093,000
001	Stationery				765,100	
A03902	Printing and publication			200,000	140,000	200,000
A03905	Newspapers periodicals and books			110,000	77,000	110,000
001	Newspapers, Periodicals and Books			110,000	77,000	110,000
A03906	Uniforms and protective clothing			75,000	52,500	75,000
001	Uniforms and Protective Clothing			75,000	52,500	75,000
A03917	Law charges			342,000	239,400	342,000
A03918	Exhibitions fairs and other national celebrations			170,000	377,000	170,000
001	Exhibitions, Fairs and other National Celebrations			170,000	377,000	170,000
A03936	Foreign/Inland Training Course Fee			150,000	105,000	150,000
001	Foreign/Inland Training Course Fee			150,000	105,000	150,000
A03970	Others			713,000	499,100	713,000
001	Others			713,000	499,100	713,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,703,000**	
A041	**TOTAL PENSION**				**1,703,000**	
A04114	Superannuation Encashment of L.P.R				1,703,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,703,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,400,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**2,400,000**	

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EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT / POLICY / CURRICULUM**					
GL1575	**Director Education (Planning) Gilgit-Baltistan**					
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A06	**TOTAL TRANSFERS**			**680,000**	**266,000**	**680,000**
A061	**TOTAL SCHOLARSHIP**			**300,000**		**300,000**
A06103	Cash awards			300,000		300,000
001	Cash Awards			300,000		300,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**380,000**	**266,000**	**380,000**
A06301	Entertainments & Gifts			380,000	266,000	380,000
001	Entertainments & Gifts				266,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,423,000**	**996,100**	**1,258,000**
A130	**TOTAL TRANSPORT**			**1,093,000**	**765,100**	**1,093,000**
A13001	Transport			1,093,000	765,100	1,093,000
001	Transport			1,093,000	765,100	1,093,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**140,000**	**100,000**
A13101	Machinery and Equipment			200,000	140,000	100,000
001	Machinery and Equipment			200,000	140,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**130,000**	**91,000**	**65,000**
A13201	Furniture and Fixtures			130,000	91,000	65,000
001	Furniture and Fixture				91,000	

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EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT / POLICY / CURRICULUM					
GL1575 Director Education (Planning) Gilgit-Baltistan					
Director Education (Planning) Gilgit-Baltistan			**65,601,000**	**95,405,700**	**66,582,000**

GC21011 (011)
EDUCATION DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DM1081 Social Welfare Officer Social Services Medical Center Diamer					
A03 TOTAL OPERATING EXPENSES			**1,000**		
A033 TOTAL UTILITIES			**1,000**		
A03304 Hot and cold weather charges			1,000		
003 Gilgit-Baltistan Weather Charges			1,000		
Social Welfare Officer Social Services Medical Center Diamer			**1,000**		

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EDUCATION DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GL1828	**Social Welfare Officer Comprehensive Community Center Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**1,000**		
A033	**TOTAL UTILITIES**			**1,000**		
A03304	Hot and cold weather charges			1,000		
003	Gilgit-Baltistan Weather Charges			1,000		
Social Welfare Officer Comprehensive Community Center Gilgit				**1,000**		

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EDUCATION DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
GZ1086	**SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER**					
A03	**TOTAL OPERATING EXPENSES**			**1,000**		
A033	**TOTAL UTILITIES**			**1,000**		
A03304	Hot and cold weather charges			1,000		
003	Gilgit-Baltistan Weather Charges			1,000		
	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER			**1,000**		

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EDUCATION DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SD1117	**SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER**					
A03	**TOTAL OPERATING EXPENSES**			**1,000**		
A033	**TOTAL UTILITIES**			**1,000**		
A03304	Hot and cold weather charges			1,000		
003	Gilgit-Baltistan Weather Charges			1,000		
	SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER			**1,000**		

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EDUCATION DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
SD1118	**SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER**					
A03	**TOTAL OPERATING EXPENSES**			**1,000**		
A033	**TOTAL UTILITIES**			**1,000**		
A03304	Hot and cold weather charges			1,000		
003	Gilgit-Baltistan Weather Charges			1,000		
	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER			**1,000**		

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HEALTH DEPARTMENT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
GILGIT	2,863	1,958,378,000	2,333,186,224	1,362,329,000	1,054,800,000	2,417,129,000
DIAMER	968	470,286,000	677,104,000	502,211,000	26,111,000	528,322,000
SKARDU	874	509,471,000	699,159,400	485,111,000	51,997,000	537,108,000
GHIZER	694	316,566,000	469,468,200	335,720,000	23,375,000	359,095,000
GHANCHE	663	294,913,000	418,100,200	329,106,000	16,365,000	345,471,000
ASTORE	490	242,908,000	315,240,600	261,184,000	14,417,000	275,601,000
HUNZA	332	145,519,000	187,661,646	172,322,000	11,211,000	183,533,000
NAGAR	259	115,425,000	150,839,130	124,345,000	7,062,000	131,407,000
KHARMANG	255	91,165,000	141,087,800	112,588,000	5,918,000	118,506,000
SHIGAR	207	83,481,000	118,101,800	90,011,000	3,502,000	93,513,000
TOTAL	**7,605**	**4,228,112,000**	**5,509,949,000**	**3,774,927,000**	**1,214,758,000**	**4,989,685,000**

GC21012 (012)
HEALTH DEPARTMENT

	Rs
Charged:	**0**
Voted:	**4,989,685,000**
Total:	**4,989,685,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
071102	DRUG CONTROL	24,724,000	29,801,000	29,574,000
073101	GENERAL HOSPITAL SERVICES	1,854,109,000	2,595,527,200	2,025,690,000
074120	OTHERS	545,585,000	682,545,000	598,708,000
076101	ADMINISTRATION	1,779,519,000	2,172,237,800	2,307,930,000
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS	24,175,000	29,838,000	27,783,000
TOTAL		**4,228,112,000**	**5,509,949,000**	**4,989,685,000**

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1009	District Health Officer Astore	139,735,000	162,281,600	140,642,000
AT1012	Medical Superintendent District Headquar Hospital Astore	60,550,000	86,411,000	82,682,000
AT1064	District Support Unit PPHI Astore	42,623,000	66,548,000	52,277,000
DM1010	Medical Superintendent District Headquar Hospital Diamer	196,151,000	323,117,000	226,913,000
DM1011	Medical Superintendent Tehsil Headquarte r Hospital Tangir	42,604,000	48,476,000	53,724,000
DM1012	District Health Officer Diamer	44,059,000	62,567,000	54,791,000
DM1013	Director Health Services Diamer-Astore	7,802,000	18,639,000	9,253,000
DM1062	District Support Unit PPHI Diamer	179,670,000	224,305,000	183,641,000
GL1200	Secretary Health GB-II	529,000,000	505,804,000	939,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	14,171,000	15,772,000	13,218,000
GL1506	Secrtary Health & Population Department	28,644,000	48,137,000	34,856,000
GL1568	Provincial Programme Officer EPI Gilgit	20,097,000	18,657,000	19,183,000
GL1569	Federal Drug Inspection GB Gilgit	24,724,000	29,801,000	29,574,000
GL1573	Principal Midwifery School Gilgit	10,943,000	13,415,000	12,305,000
GL1670	District Support Unit PPHI Gilgit	25,284,000	52,986,024	32,076,000
GL1698	DDO NPFP&PHC Gilgit Baltistan	418,888,000	506,840,200	464,153,000
GL1714	Director Health Services GB Gilgit	72,584,000	103,779,000	70,835,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GL1715	District Health Officer Gilgit	186,826,000	217,739,000	168,817,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	335,751,000	514,946,000	314,482,000
GL1721	Civil Hospital Aliabad Juglote Gilgit	26,231,000	35,819,000	30,016,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	64,529,000	37,862,000	51,705,000
GL1753	City Hospital Gilgit	87,706,000	190,526,000	123,909,000
GN1009	District Health Officer Ghanche	175,480,000	227,358,200	206,831,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche	73,461,000	105,144,000	76,071,000
GN1067	District Support Unit PPHI Ghanche	45,972,000	85,598,000	62,569,000
GZ1009	District Health Officer Ghizer	106,140,000	146,789,200	118,761,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	67,633,000	106,525,000	80,326,000
GZ1013	Civil Hospital Chatorkhand Ghizer	23,801,000	35,260,000	27,616,000
GZ1014	Civil Hospital Taous Yasin Ghizer	47,807,000	64,762,000	52,022,000
GZ1015	Civil Hospital Gupis Ghizer	21,330,000	34,272,000	21,320,000
GZ1074	District Support Unit PPHI Ghizer	49,855,000	81,860,000	59,050,000
HN1023	Civil Hospital Aliabad Hunza	110,519,000	139,093,000	141,149,000
HN1024	District Health Officer Hunza	24,299,000	34,834,000	27,512,000
HN1060	District Support Unit PPHI Hunza	10,701,000	13,734,646	14,872,000

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HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NG1060	District Support Unit PPHI Nagar	16,464,000	20,548,330	11,390,000
NG1201	District Health Officer Nagar	60,238,000	84,267,800	75,737,000
NG1202	Rural Health Center Chalt Nagar	38,723,000	46,023,000	44,280,000
RG1025	District Support Unit PPHI Kharmang	7,573,000	16,091,000	17,195,000
RG1201	District Health Officer Kharmang	83,592,000	124,996,800	101,311,000
SD1014	District Health Officer Skardu	194,423,000	270,349,400	229,299,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	218,328,000	301,794,000	216,139,000
SD1024	Principal HRDC Skardu	9,437,000	11,804,000	11,158,000
SD1025	District Support Unit PPHI Skardu	45,720,000	55,095,000	36,984,000
SD1102	Regional Health Directorate Skardu	36,661,000	54,278,000	38,001,000
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	3,795,000	4,619,000	4,320,000
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu	1,107,000	1,220,000	1,207,000
SS1025	District Support Unit PPHI Shigar	8,723,000	24,676,000	15,654,000
SS1201	District Health Officer Shigar	74,758,000	93,425,800	77,859,000
GL1552	Program Director PPHI GB	113,000,000	41,103,000	113,000,000
TOTAL		**4,228,112,000**	**5,509,949,000**	**4,989,685,000**

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**3,463,193,000**	**4,036,558,000**	**3,774,927,000**
A011	**PAY**	**1,795,319,000**	**1,750,389,000**	**1,849,070,000**
A011-1	**TOTAL PAY OF OFFICERS**	**508,816,000**	**404,653,000**	**534,018,000**
A01101	Basic Pay	470,413,000	362,931,000	489,679,000
A01102	Personal pay	1,922,000	1,612,000	1,834,000
A01103	Special pay	36,475,000	40,091,000	42,505,000
A01105	Qualification Pay	6,000	19,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,286,503,000**	**1,345,736,000**	**1,315,052,000**
A01151	Pay of Other Staff	1,159,427,000	1,205,014,000	1,171,637,000
A01152	Personal pay	2,067,000	2,354,000	1,823,000
A01153	Special pay	124,217,000	138,357,000	138,642,000
A01156	Pay of contract staff	778,000		120,000
A01170	Others	14,000	11,000	2,830,000
A012	**ALLOWANCES**	**1,667,874,000**	**2,286,169,000**	**1,925,857,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,641,322,000**	**2,219,128,000**	**1,864,561,000**
A01201	Senior post Allowance	202,000	235,000	238,000
A01202	House rent Allowance	143,322,000	163,043,000	163,655,000
A01203	Conveyance allowance	159,898,000	177,974,000	180,381,000
A01207	Washing Allowance	766,000	762,000	89,000
A01208	Dress Allowance	617,000	287,000	224,000
A0120D	Integrated Allowance	1,202,000	1,056,000	1,130,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	333,000	388,788,000	69,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	763,000	811,000	823,000
A0120Q	Fixed Daily Allowance		8,000	
A0120X	Ad - hoc Allowance - 2010		135,000	
A01211	Hill allowance	6,855,000	7,434,000	7,452,000
A01216	Qualification allowance	9,000	45,000	9,000
A01217	Medical allowance	120,524,000	130,396,000	131,090,000
A0121A	Ad - hoc Allowance - 2011		46,000	
A0121B	Health Professional Allowance	1,198,000	1,735,000	1,675,000
A0121C	Additional Pay Allowance		72,000	
A0121M	Adhoc Relief Allowance - 2012		123,000	
A0121N	Personal Allowance	9,000	1,094,000	
A0121Q	Audit and Accounts Allowance			11,000
A0121T	Adhoc Relief Allowance 2013		71,000	

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121Z	Adhoc Relief Allowance-2014		51,000	
A01224	Entertainment allowance	676,000	563,000	530,000
A01226	Computer allowance	195,000	215,000	199,000
A01228	Orderly allowance	2,238,000	2,588,000	2,470,000
A0122C	Adhoc Relief Allowance - 2015		94,000	
A0122M	Ad-hoc Relief Allowance-2016	112,686,000	119,288,000	119,197,000
A0122N	Special Conveyance Allowance to Disbaled Employees		475,000	
A0122S	Utility Allowance	1,761,000	1,887,000	1,933,000
A0122Y	Ad-hoc Relief Allowance 2017	142,656,000	155,754,000	157,598,000
A01236	Deputation allowance	172,000	190,000	145,000
A01238	Charge allowance		144,000	
A01239	Special allowance	534,105,000	587,149,000	573,344,000
A0123E	Executive Allowance	1,550,000	4,277,000	4,784,000
A0123G	Ad-hoc Relief Allowance-2018	141,781,000	154,804,000	156,537,000
A0123P	Ad-hoc Relief Allowance 2019		160,273,000	164,253,000
A01243	Special travelling allowance		172,000	
A01244	Adhoc relief		13,000	
A01250	Incentive Allowance	127,786,000	121,454,000	92,907,000
A01252	Non Practicing Allowance	16,976,000	18,153,000	20,964,000
A01254	Anesthesia Allowance	3,042,000	2,893,000	2,854,000
A01270	Other	120,000,000	14,576,000	80,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**26,552,000**	**67,041,000**	**61,296,000**
A01273	Honoraria	1,536,000	2,536,000	
A01274	Medical charges	3,631,000	16,567,000	
A01277	Contingent paid staff	21,385,000	47,938,000	61,296,000
A03	**TOTAL OPERATING EXPENSES**	**579,320,000**	**712,044,000**	**533,355,000**
A032	**COMMUNICATIONS**	**3,693,000**	**3,906,000**	**3,693,000**
A03201	Postage and telegraph	446,000	472,000	446,000
A03202	Telephone and trunk call	3,247,000	3,434,000	3,247,000
A033	**UTILITIES**	**137,200,000**	**140,900,000**	**141,233,000**
A03301	Gas	20,001,000	20,383,000	20,001,000
A03302	Water		10,000	1,000
A03303	Electricity	5,356,000	5,344,000	5,356,000
A03304	Hot and cold weather charges	96,841,000	104,871,000	100,873,000
A03305	POL for Generator	15,002,000	10,292,000	15,002,000
A034	**OCCUPANCY COSTS**	**5,372,000**	**7,420,000**	**5,372,000**

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	2,363,000	4,294,000	2,363,000
A03404	Rent for other building		76,000	
A03412	Swerage Charges/Waste Charges	3,009,000	3,050,000	3,009,000
A036	**MOTOR VEHICLES**	**1,000**		**1,000**
A03603	Registration	1,000		1,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**		**5,000**	
A03701	Computer		5,000	
A038	**TRAVEL & TRANSPORTATION**	**54,499,000**	**76,645,000**	**54,499,000**
A03805	Travelling allowance	19,609,000	25,471,000	19,609,000
A03806	Transportation of Goods (Govt.)	3,142,000	4,101,000	3,142,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	31,640,000	46,983,000	31,640,000
A03808	Conveyance charges (Govt.)	108,000	90,000	108,000
A039	**GENERAL**	**378,555,000**	**483,168,000**	**328,557,000**
A03901	Stationery	10,407,000	11,351,000	10,407,000
A03902	Printing and publication	2,126,000	5,168,000	2,126,000
A03903	Conference/seminars/workshops		266,000	
A03905	Newspapers periodicals and books	448,000	439,000	448,000
A03906	Uniforms and protective clothing	972,000	46,028,000	972,000
A03907	Advertising & Publicity		48,000	
A03917	Law charges	585,000	675,000	586,000
A03927	Purchase of drug and medicines	286,058,000	333,477,000	236,059,000
A03940	Unforeseen expenditure	1,000	141,000	1,000
A03954	Ordinance Store	20,031,000	21,087,000	20,031,000
A03959	Stipend, Incentives, awards and allied expenditure	760,000	1,000,000	760,000
A03970	Others	12,145,000	23,040,000	12,145,000
A03972	Expenditure on Diet of Patients	45,022,000	40,448,000	45,022,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**		**34,500,000**	

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	**PENSION**		**34,500,000**	
A04106	Reimbursement of medical charges to pensioners		2,568,000	
A04114	Superannuation Encashment of L.P.R		31,932,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**133,000,000**	**608,513,000**	**133,000,000**
A052	**GRANTS-DOMESTIC**	**133,000,000**	**608,513,000**	**133,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		7,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		460,000	
A05270	To Others	133,000,000	601,053,000	133,000,000
A06	**TOTAL TRANSFERS**	**276,000**	**775,000**	**276,000**
A063	**ENTERTAINMENT & GIFTS**	**276,000**	**775,000**	**276,000**
A06301	Entertainments & Gifts	276,000	775,000	276,000
A09	**TOTAL PHYSICAL ASSETS**	**3,450,000**	**58,392,000**	**503,150,000**
A094	**OTHER STORES AND STOCKS**	**2,950,000**	**5,950,000**	**2,950,000**
A09408	Generic Consumables	2,950,000	5,950,000	2,950,000
A096	**PURCHASE OF PLANT & MACHINERY**	**200,000**	**51,948,000**	**500,100,000**
A09601	Purchase of Plant and Machinery	200,000	51,948,000	500,100,000
A097	**PURCHASE FURNITURE & FIXTURE**	**300,000**	**494,000**	**100,000**
A09701	Purchase of Furniture and Fixture	300,000	494,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**48,873,000**	**59,167,000**	**44,977,000**
A130	**TRANSPORT**	**24,449,000**	**34,574,000**	**23,776,000**
A13001	Transport	24,449,000	34,574,000	23,776,000

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HEALTH DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**11,343,000**	**13,707,000**	**9,625,000**
A13101	Machinery and Equipment	3,341,000	13,156,000	1,623,000
A13102	Medical and Laboratory Equipments	8,002,000	551,000	8,002,000
A132	**FURNITURE AND FIXTURE**	**3,081,000**	**3,155,000**	**1,576,000**
A13201	Furniture and Fixtures	3,081,000	3,155,000	1,576,000
A133	**BUILDINGS AND STRUCTURE**	**10,000,000**	**7,731,000**	**10,000,000**
A13370	Others	10,000,000	7,731,000	10,000,000
NET TOTAL		**4,228,112,000**	**5,509,949,000**	**4,989,685,000**

GC21012 (012)
HEALTH DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1116			1116	132,178,000
02	1146			1146	165,310,000
03	300			300	71,676,000
04	306			306	46,802,000
05	1558			1558	234,372,000
06	147			147	22,168,000
07	109			109	19,345,000
08	51			51	9,049,000
09	1573			1573	322,493,000
10	5			5	981,000
11	68			68	14,773,000
12	223			223	68,104,000
14	171			171	54,346,000
15	4			4	1,035,000
16	121			121	49,110,000
17	305			305	157,943,000
18	253			253	148,042,000
19	129			129	120,755,000
20	18			18	22,734,000
(Fixed)	2			2	100,000
TOTAL	**7605**			**7605**	**1,661,316,000**

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**20,035,000**	**23,176,000**	**24,885,000**
A011	**TOTAL PAY**		**38**	**38**	**12,406,000**	**10,169,000**	**14,765,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**6,938,000**	**5,174,000**	**8,714,000**
A01101	Total Basic Pay		16	16	6,613,000	4,641,000	8,356,000
C132	Chief Drug Inspector/Secretary Quality	(BPS-19)	1	1	782,000		959,000
S058	Senior Drug Inspector GB	(BPS-18)	1	1	655,000		815,000
A035	Admin Officer	(BPS-17)	1	1	690,000		771,000
D168	Drug Inspector	(BPS-17)	10	10	3,188,000		4,490,000
S147	Superintendent	(BPS-17)	1	1	607,000		681,000
A109	Assistant Drug Controller	(BPS-16)	1	1	377,000		285,000
C077	Computer Operator	(BPS-16)	1	1	314,000		355,000
A01103	Special pay				325,000	533,000	358,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**5,468,000**	**4,995,000**	**6,051,000**
A01151	Total Pay of Other Staff		22	22	5,045,000	4,518,000	5,533,000
A068	Assistant	(BPS-16)	1	1	333,000		377,000
A013	Accounts Assistant	(BPS-14)	1	1	348,000		392,000
D034	Dental Validating Supervisor	(BPS-14)	1	1	211,000		227,000
S117	Stenotypist	(BPS-14)	1	1	316,000		354,000
U019	Upper Division Clerk	(BPS-14)	3	3	957,000		1,073,000
D021	Data Entry Operator	(BPS-12)	1	1	226,000		254,000
L093	Lower Division Clerk	(BPS-11)	3	3	675,000		757,000
D159	Driver	(BPS-05)	1	1	257,000		285,000
D159	Driver	(BPS-04)	2	2	364,000		403,000
P009	Packer	(BPS-03)	1	1	215,000		236,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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**						
C053	Chowkidar	(BPS-02)	2	2	394,000		353,000
N006	Naib Qasid	(BPS-02)	2	2	322,000		354,000
S174	Sweeper/Khakroob	(BPS-02)	2	2	284,000		291,000
S167	Sweeper	(BPS-01)	1	1	143,000		177,000
A01153	Special pay				423,000	477,000	518,000
A012	**TOTAL ALLOWANCES**				**7,629,000**	**13,007,000**	**10,120,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,204,000**	**11,794,000**	**9,268,000**
A01202	House rent Allowance				959,000	1,230,000	1,174,000
A01203	Conveyance allowance				789,000	945,000	883,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,102,000	
A01211	Hill allowance				21,000	23,000	26,000
A01217	Medical allowance				468,000	569,000	555,000
A0121C	Additional Pay Allowance					36,000	
A0121M	Adhoc Relief Allowance - 2012					14,000	
A0121T	Adhoc Relief Allowance 2013					7,000	
A0121Z	Adhoc Relief Allowance-2014					7,000	
A01224	Entertainment allowance					6,000	7,000
A01226	Computer allowance				25,000	27,000	28,000
A0122C	Adhoc Relief Allowance - 2015					15,000	
A0122M	Ad-hoc Relief Allowance-2016				541,000	674,000	616,000
A0122Y	Ad-hoc Relief Allowance 2017				708,000	850,000	841,000
A01239	Special allowance				2,869,000	3,575,000	3,359,000
A0123G	Ad-hoc Relief Allowance-2018				708,000	820,000	841,000
A0123P	Ad-hoc Relief Allowance 2019					766,000	809,000
A01250	Incentive Allowance				108,000	120,000	121,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**425,000**	**1,213,000**	**852,000**
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	390,000	
A01277	Contingent paid staff				300,000	798,000	852,000
001	Contingent Paid Staff				300,000	798,000	852,000

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03	**TOTAL OPERATING EXPENSES**			**3,002,000**	**2,998,000**	**3,002,000**
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	
A033	**TOTAL UTILITIES**			**564,000**	**564,000**	**564,000**
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	
A03304	Hot and cold weather charges			519,000	519,000	519,000
001	Hot and Cold Weather Charges				519,000	
003	Gilgit-Baltistan Weather Charges			519,000		519,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,616,000**	**1,615,000**	**1,616,000**
A03805	Travelling allowance			665,000	665,000	665,000
001	Travelling Allowance				665,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			950,000	950,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	950,000	950,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**657,000**	**654,000**	**657,000**
A03901	Stationery			280,000	280,000	280,000
001	Stationery				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
002	LP Medicines			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03954	Ordinance Store			1,000		1,000
001	Ordnance Store			1,000		1,000
A03970	Others			304,000	304,000	304,000
001	Others			304,000	304,000	304,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**440,000**	
A041	**TOTAL PENSION**				**440,000**	
A04114	Superannuation Encashment of L.P.R				440,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				440,000	
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	
A09	**TOTAL PHYSICAL ASSETS**			**950,000**	**2,450,000**	**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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**717,000**	**717,000**	**717,000**
A130	**TOTAL TRANSPORT**			**637,000**	**637,000**	**637,000**
A13001	Transport			637,000	637,000	637,000
001	Transport			637,000	637,000	637,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	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	
Federal Drug Inspection GB Gilgit				**24,724,000**	**29,801,000**	**29,574,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**55,383,000**	**66,642,000**	**77,615,000**
A011	**TOTAL PAY**		**45**	**107**	**21,901,000**	**26,898,000**	**45,201,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**21**	**7,575,000**	**7,825,000**	**20,820,000**
A01101	Total Basic Pay		7	21	6,818,000	7,039,000	20,023,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,572,000		1,729,000
C089	Consultant	(BPS-19)	2	2	2,477,000		2,712,000
M032	Medical Superintendent	(BPS-19)		1			1,406,000
C050	Child Specialist	(BPS-18)		1			975,000
D066	Deputy Medical Superintendent	(BPS-18)		1			975,000
E031	ENT Specialist	(BPS-18)		1			975,000
G025	Gynecologist	(BPS-18)		1			975,000
M031	Medical Specialist	(BPS-18)		1			975,000
O016	Orthopedic Surgeon	(BPS-18)		1			975,000
P020	Pathologist	(BPS-18)		1			975,000
R002	Radiologist	(BPS-18)		1			975,000
S064	Senior Medical Officer	(BPS-18)	1	1	873,000		847,000
S162	Surgical Specialist	(BPS-18)		1			975,000
D031	Dental Officer	(BPS-17)	1	1	632,000		708,000
D032	Dental Surgeon	(BPS-17)		1			708,000
L021	Lady Medical Officer	(BPS-17)	1	1	632,000		708,000
M030	Medical Officer	(BPS-17)	1	1	632,000		708,000
L005	Lab Supervisor	(BPS-16)		1			577,000
N042	Nurse	(BPS-16)		2			1,145,000
A01103	Special pay				757,000	786,000	797,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**86**	**14,326,000**	**19,073,000**	**24,381,000**
A01151	Total Pay of Other Staff		38	86	12,512,000	17,014,000	22,469,000
O002	Office Assistant/OT Supervisor/Dental Supervisor/	(BPS-14)		4			2,360,000
S065	Senior Medical Technician	(BPS-14)	2	2	929,000		1,028,000
U019	Upper Division Clerk	(BPS-14)	1	1	296,000		332,000
J018	Junior Medical Technician	(BPS-12)	2	2	648,000		645,000
P011	Pahthology Technician	(BPS-12)	1	1	427,000		454,000
L093	Lower Division Clerk	(BPS-11)	1	1	173,000		197,000
J015	Junior Immunization Techician	(BPS-09)	3	3	582,000		652,000
J018	Junior Medical Technician	(BPS-09)	6	6	1,734,000		1,280,000
J026	Junior Radiology Technician	(BPS-09)	1	1	419,000		594,000
J036	Junior Technician Dental	(BPS-09)	2	2	1,151,000		1,923,000
J044	Junior Technician Surgical	(BPS-09)	2	2	1,151,000		1,258,000
L074	LHV/Lab. Tech./Radiographer/Dental	(BPS-09)		10			3,111,000
D121	Dispenser G-I	(BPS-08)		2			347,000
L032	LDC/ASK/Storekeeper	(BPS-07)		2			456,000
O014	OTA/Dispenser G-II	(BPS-06)		3			319,000
A065	ASK/Electrician/Plumber/S	(BPS-05)		5			698,000
D159	Driver	(BPS-05)	3	3	840,000		933,000
N052	Nursing Assistant/Driver	(BPS-04)		5			371,000
C110	Cook	(BPS-03)	2	2	514,000		471,000
D006	Dai	(BPS-03)	3	3	594,000		562,000
D096	Dhobi	(BPS-03)	1	1	403,000		223,000
W026	Water Carrier	(BPS-03)	1	1	252,000		276,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
C053	Chowkidar	(BPS-02)	1	1	198,000		224,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)		4			349,000
N006	Naib Qasid	(BPS-02)	1	1	505,000		552,000
W007	Ward Servant	(BPS-02)	3	3	913,000		1,007,000
S167	Sweeper	(BPS-01)	2	2	783,000		760,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)		13			1,087,000
A01152	Personal pay				76,000	64,000	46,000
A01153	Special pay				1,738,000	1,995,000	1,866,000
A012	**TOTAL ALLOWANCES**				**33,482,000**	**39,744,000**	**32,414,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,278,000**	**34,774,000**	**27,374,000**
A01202	House rent Allowance				2,153,000	2,402,000	2,327,000
A01203	Conveyance allowance				2,406,000	2,663,000	2,642,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,059,000	
A01211	Hill allowance				87,000	96,000	95,000
A01217	Medical allowance				1,625,000	1,803,000	1,769,000
A0121B	Health Professional Allowance					220,000	
A0121N	Personal Allowance					32,000	
A01224	Entertainment allowance				6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				1,671,000	1,839,000	1,771,000
A0122Y	Ad-hoc Relief Allowance 2017				2,154,000	2,450,000	2,347,000
A01239	Special allowance				9,979,000	10,765,000	10,225,000
A0123G	Ad-hoc Relief Allowance-2018				2,154,000	2,390,000	2,363,000
A0123P	Ad-hoc Relief Allowance 2019					2,378,000	2,348,000
A01250	Incentive Allowance				9,515,000	3,105,000	901,000
A01252	Non Practicing Allowance				516,000	554,000	567,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,204,000**	**4,970,000**	**5,040,000**
A01274	Medical charges				100,000	619,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
A01277	Contingent paid staff			1,104,000	4,351,000	5,040,000
001	Contingent Paid Staff			1,104,000	4,351,000	5,040,000
A03	**TOTAL OPERATING EXPENSES**			**4,207,000**	**17,306,000**	**4,207,000**
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	
A033	**TOTAL UTILITIES**			**2,190,000**	**3,190,000**	**2,190,000**
A03301	Gas				600,000	
001	Gas				600,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity				300,000	
A03304	Hot and cold weather charges			1,890,000	1,890,000	1,890,000
001	Hot and Cold Weather Charges				1,890,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,889,000		1,889,000
A03305	POL for Generator				400,000	
001	POL for Generator				400,000	
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**			**1,381,000**	**1,480,000**	**1,381,000**
A03805	Travelling allowance			570,000	570,000	570,000
001	Travelling Allowance				570,000	
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.)			760,000	860,000	760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	860,000	760,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**500,000**	**12,400,000**	**500,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery				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	9,203,000	3,000
001	Purchase of Drugs and Medicines			1,000	9,203,000	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	901,000	1,000
001	Ordnance Store			1,000	901,000	1,000
A03970	Others			200,000	400,000	200,000
001	Others			200,000	400,000	200,000
A03972	Expenditure on Diet of Patients			1,000	1,601,000	1,000
001	Expenditure on Diet for Patients			1,000	1,601,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**603,000**	
A041	**TOTAL PENSION**				**603,000**	
A04114	Superannuation Encashment of L.P.R				603,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				603,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**960,000**	**1,260,000**	**860,000**
A130	**TOTAL TRANSPORT**			**760,000**	**760,000**	**760,000**
A13001	Transport			760,000	760,000	760,000
001	Transport			760,000	760,000	760,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**50,000**
A13101	Machinery and Equipment			100,000	100,000	50,000
001	Machinery and Equipment			100,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**50,000**
A13201	Furniture and Fixtures			100,000	100,000	50,000
001	Furniture and Fixture				100,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**300,000**	
A13370	Others				300,000	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Medical Superintendent District Headquar Hospital Astore				**60,550,000**	**86,411,000**	**82,682,000**

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**185,343,000**	**248,509,000**	**216,225,000**
A011	**TOTAL PAY**		**282**	**282**	**101,100,000**	**90,570,000**	**115,648,000**
A011-1	**TOTAL PAY OF OFFICERS**		**78**	**78**	**49,320,000**	**42,527,000**	**66,029,000**
A01101	Total Basic Pay		78	78	45,976,000	38,171,000	60,934,000
C022	Chief Consultant	(BPS-20)	4	4	5,518,000		5,586,000
A022	Addition al Principal Dental Officer	(BPS-19)	1	1	904,000		875,000
A028	Additional Principal Medical Officer	(BPS-19)	6	6	5,023,000		8,565,000
A055	Anesthesia	(BPS-19)	1	1	640,000		875,000
M032	Medical Superintendent	(BPS-19)	1	1	780,000		875,000
O008	Oral Surgeon	(BPS-19)	1	1	415,000		875,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	415,000		875,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	1,000		875,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	1,168,000		875,000
S051	Senior Consultant Peads	(BPS-19)	1	1	720,000		875,000
S054	Senior Consultants	(BPS-19)	6	6	5,023,000		7,034,000
S070	Senior Radiology	(BPS-19)	1	1	1,168,000		1,133,000
S161	Surgeon ENT	(BPS-19)	1	1	640,000		875,000
A055	Anesthesia	(BPS-18)	1	1	415,000		873,000
C019	Chest Specialist	(BPS-18)	1	1	415,000		873,000
C050	Child Specialist	(BPS-18)	1	1	415,000		873,000
C096	Consultant Gynecologist	(BPS-18)	1	1	415,000		873,000
C099	Consultant Oral Surgeon	(BPS-18)	1	1	415,000		873,000
C106	Consultant Radiologist	(BPS-18)	1	1	415,000		873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
D066	Deputy Medical Superintendent	(BPS-18)	1	1	601,000		873,000
E028	Eye Specialist	(BPS-18)	1	1	415,000		873,000
M031	Medical Specialist	(BPS-18)	1	1	904,000		873,000
S064	Senior Medical Officer	(BPS-18)	17	17	7,042,000		5,586,000
S162	Surgical Specialist	(BPS-18)	1	1	415,000		879,000
B013	Blood Transfusion Officer	(BPS-17)	1	1	329,000		879,000
C009	Casualty Medical Officer	(BPS-17)	1	1	329,000		830,000
D031	Dental Officer	(BPS-17)	1	1	329,000		879,000
L021	Lady Medical Officer	(BPS-17)	5	5	3,311,000		4,354,000
M030	Medical Officer	(BPS-17)	14	14	5,835,000		7,448,000
O005	Office Superintendent	(BPS-17)	1	1	495,000		881,000
C041	Chief Physiotherapist	(BPS-16)	1	1	533,000		574,000
H015	Head Nurse	(BPS-16)	1	1	533,000		574,000
A01102	Personal pay					66,000	109,000
A01103	Special pay				3,344,000	4,290,000	4,986,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**204**	**204**	**51,780,000**	**48,043,000**	**49,619,000**
A01151	Total Pay of Other Staff		204	204	47,210,000	43,050,000	44,683,000
S117	Stenotypist	(BPS-14)	1	1	304,000		448,000
S001	S. Tech. Radiology/Med. Technician/Asstt. Physio	(BPS-12)	15	15	4,391,000		4,793,000
K048	Khateeb	(BPS-09)	1	1	649,000		324,000
U010	UDC/J.Tech Lab/J. Tech Lep/Blood Tranfusion Asstt/	(BPS-09)	83	83	24,069,000		24,767,000
L041	LDC/Telephone Operator	(BPS-07)	5	5	1,450,000		1,406,000
M047	Midwife/Dark room Asstt/Plumber/F. Nurse Aid/	(BPS-05)	8	8	887,000		2,609,000
S030	Security Guard	(BPS-05)	3	3	333,000		436,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
H008	Head Cook/Driver/Nursing Assistant	(BPS-04)	4	4	970,000		1,038,000
L007	Lab. Attendent/Dhobi/Cook//Dai/Packer	(BPS-03)	23	23	4,005,000		4,038,000
M059	Mouzain	(BPS-02)	1	1	112,000		266,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner	(BPS-02)	59	59	9,928,000		4,369,000
G019	Grade-I	(BPS-01)	1	1	112,000		189,000
A01152	Personal pay				43,000	54,000	61,000
A01153	Special pay				4,527,000	4,939,000	4,875,000
A012	**TOTAL ALLOWANCES**				**84,243,000**	**157,939,000**	**100,577,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,017,000**	**153,493,000**	**96,713,000**
A01201	Senior post Allowance				25,000	44,000	46,000
A01202	House rent Allowance				5,139,000	6,235,000	7,051,000
A01203	Conveyance allowance				6,864,000	7,785,000	8,572,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				27,000	28,000	29,000
A0120D	Integrated Allowance				24,000	25,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					31,392,000	
A01211	Hill allowance				211,000	228,000	231,000
A01217	Medical allowance				4,619,000	5,285,000	5,663,000
A01224	Entertainment allowance				55,000	85,000	88,000
A01228	Orderly allowance				273,000	503,000	505,000
A0122M	Ad-hoc Relief Allowance-2016				5,274,000	6,172,000	6,596,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,820,000	8,124,000	8,702,000
A01238	Charge allowance					87,000	
A01239	Special allowance				31,248,000	36,104,000	36,793,000
A0123G	Ad-hoc Relief Allowance-2018				6,819,000	8,161,000	8,702,000
A0123P	Ad-hoc Relief Allowance 2019					7,228,000	7,532,000
A01250	Incentive Allowance				13,157,000	32,525,000	2,651,000
A01252	Non Practicing Allowance				1,378,000	1,836,000	2,561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A01254	Anesthesia Allowance			1,080,000	980,000	961,000
A01270	Other				590,000	
001	Others				590,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,226,000**	**4,446,000**	**3,864,000**
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			100,000	816,000	
A01277	Contingent paid staff			1,116,000	3,620,000	3,864,000
001	Contingent Paid Staff			1,116,000	3,620,000	3,864,000
A03	**TOTAL OPERATING EXPENSES**			**9,190,000**	**58,066,000**	**9,190,000**
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	
A033	**TOTAL UTILITIES**			**5,309,000**	**8,100,000**	**5,309,000**
A03301	Gas				1,800,000	
001	Gas				1,800,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity				300,000	
A03304	Hot and cold weather charges			5,009,000	5,000,000	5,009,000
001	Hot and Cold Weather Charges				5,000,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			5,008,000		5,008,000
A03305	POL for Generator				1,000,000	
001	POL for Generator				1,000,000	
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**451,000**	**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	451,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,476,000**	**2,812,000**	**2,476,000**
A03805	Travelling allowance			760,000	1,097,000	760,000
001	Travelling Allowance				1,097,000	
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.)			1,615,000	1,615,000	1,615,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,615,000	1,615,000	1,615,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**1,243,000**	**46,543,000**	**1,243,000**
A03901	Stationery			333,000	333,000	333,000
001	Stationery				333,000	
A03902	Printing and publication			50,000	50,000	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			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	37,203,000	3,000
001	Purchase of Drugs and Medicines			1,000	37,203,000	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	901,000	1,000
001	Ordnance Store			1,000	901,000	1,000
A03970	Others			760,000	760,000	760,000
001	Others			760,000	760,000	760,000
A03972	Expenditure on Diet of Patients			1,000	7,201,000	1,000
001	Expenditure on Diet for Patients			1,000	7,201,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,024,000**	
A041	**TOTAL PENSION**				**1,024,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A04106	Reimbursement of medical charges to pensioners				216,000	
A04114	Superannuation Encashment of L.P.R				808,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				808,000	
A09	**TOTAL PHYSICAL ASSETS**				**6,000,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**3,500,000**	
A09408	Generic Consumables				3,500,000	
001	Generic Consumables				3,500,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**2,500,000**	
A09601	Purchase of Plant and Machinery				2,500,000	
001	Purchase of Plant & Machinery				2,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,618,000**	**9,518,000**	**1,498,000**
A130	**TOTAL TRANSPORT**			**1,378,000**	**1,378,000**	**1,378,000**
A13001	Transport			1,378,000	1,378,000	1,378,000
001	Transport			1,378,000	1,378,000	1,378,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**7,620,000**	**60,000**
A13101	Machinery and Equipment			120,000	7,620,000	60,000
001	Machinery and Equipment			120,000	7,620,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**120,000**	**60,000**
A13201	Furniture and Fixtures			120,000	120,000	60,000
001	Furniture and Fixture				120,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DM1010 Medical Superintendent District Headquar Hospital Diamer					
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 Diamer			**196,151,000**	**323,117,000**	**226,913,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1011	**Medical Superintendent Tehsil Headquarter Hospital Tangir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,452,000**	**41,954,000**	**50,572,000**
A011	**TOTAL PAY**		**119**	**119**	**19,528,000**	**18,138,000**	**30,210,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**7,110,000**	**3,768,000**	**8,180,000**
A01101	Total Basic Pay		18	18	6,672,000	3,375,000	7,803,000
M032	Medical Superintendent	(BPS-19)	1	1	640,000		1,067,000
C089	Consultant	(BPS-18)	7	7	2,900,000		3,072,000
S055	Senior Dental Officer	(BPS-18)	1	1	415,000		412,000
S064	Senior Medical Officer	(BPS-18)	2	2	415,000		412,000
A035	Admin Officer	(BPS-17)	1	1	329,000		339,000
C009	Casualty Medical Officer	(BPS-17)	1	1	329,000		339,000
D031	Dental Officer	(BPS-17)	1	1	329,000		339,000
L021	Lady Medical Officer	(BPS-17)	1	1	329,000		339,000
M030	Medical Officer	(BPS-17)	2	2	657,000		951,000
O005	Office Superintendent	(BPS-17)	1	1	329,000		533,000
A01103	Special pay				438,000	393,000	377,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**101**	**101**	**12,418,000**	**14,370,000**	**22,030,000**
A01151	Total Pay of Other Staff		101	101	11,255,000	12,918,000	20,588,000
N043	Nurse (M/F)	(BPS-14)	1	1	162,000		242,000
S065	Senior Medical Technician	(BPS-14)	1	1	162,000		242,000
L093	Lower Division Clerk	(BPS-11)	3	3	408,000		679,000
A009	Accountant	(BPS-10)	1	1	132,000		242,000
T033	Telephone Operator	(BPS-10)	1	1	132,000		242,000
D123	Dispenser G-I/Ward Master	(BPS-09)	4	4	509,000		873,000
J018	Junior Medical Technician	(BPS-09)	2	2	255,000		388,000
J036	Junior Technician Dental	(BPS-09)	1	1	128,000		242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1011	**Medical Superintendent Tehsil Headquarter Hospital Tangir**						
J044	Junior Technician Surgical	(BPS-09)	1	1	128,000		24,000
L016	Laboratory Technician	(BPS-09)	1	1	128,000		242,000
L067	LHV/ECG Tech./X-Ray Tech./IT Tech.	(BPS-09)	14	14	1,781,000		3,361,000
R001	Radiographer	(BPS-09)	1	1	128,000		242,000
S087	SK Ord Medical	(BPS-07)	3	3	357,000		485,000
D159	Driver	(BPS-05)	7	7	776,000		1,115,000
S087	SK Ord Medical	(BPS-05)	1	1	112,000		145,000
N049	Nursing Assistant	(BPS-04)	9	9	963,000		1,746,000
D006	Dai	(BPS-03)	2	2	208,000		252,000
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)	5	5	520,000		1,018,000
C053	Chowkidar	(BPS-02)	1	1	101,000		194,000
C110	Cook	(BPS-02)	1	1	101,000		194,000
D010	Dai/Cook	(BPS-02)	6	6	604,000		1,164,000
N006	Naib Qasid	(BPS-02)	2	2	202,000		388,000
W007	Ward Servant	(BPS-02)	1	1	101,000		194,000
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14	14	1,381,000		2,929,000
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18	18	1,776,000		3,745,000
A01152	Personal pay				9,000	12,000	15,000
A01153	Special pay				1,154,000	1,440,000	1,427,000
A012	**TOTAL ALLOWANCES**				**19,924,000**	**23,816,000**	**20,362,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,512,000**	**23,266,000**	**19,858,000**
A01202	House rent Allowance				1,332,000	1,652,000	1,608,000
A01203	Conveyance allowance				1,484,000	1,991,000	1,899,000
A0120D	Integrated Allowance				10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarter Hospital Tangir**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,628,000	
A01211	Hill allowance			63,000	76,000	74,000
A01217	Medical allowance			1,146,000	1,372,000	1,296,000
A01224	Entertainment allowance			6,000	5,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,074,000	1,244,000	1,221,000
A0122Y	Ad-hoc Relief Allowance 2017			1,368,000	1,621,000	1,631,000
A01239	Special allowance			6,462,000	7,689,000	7,383,000
A0123G	Ad-hoc Relief Allowance-2018			1,368,000	1,594,000	1,631,000
A0123P	Ad-hoc Relief Allowance 2019				1,681,000	1,725,000
A01250	Incentive Allowance			4,896,000	2,341,000	1,037,000
A01252	Non Practicing Allowance			303,000	362,000	335,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**412,000**	**550,000**	**504,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			312,000	450,000	504,000
001	Contingent Paid Staff			312,000	450,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**2,502,000**	**5,577,000**	**2,502,000**
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	
A033	**TOTAL UTILITIES**			**1,085,000**	**1,635,000**	**1,085,000**
A03301	Gas				400,000	
001	Gas				400,000	
A03303	Electricity			95,000	95,000	95,000
001	Electricity				95,000	
A03304	Hot and cold weather charges			990,000	990,000	990,000
001	Hot and Cold Weather Charges				990,000	
003	Gilgit-Baltistan Weather Charges			990,000		990,000
A03305	POL for Generator				150,000	
001	POL for Generator				150,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarter Hospital Tangir**					
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**26,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	26,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**838,000**	**838,000**	**838,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance				300,000	
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.)			523,000	523,000	523,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	523,000
A039	**TOTAL GENERAL**			**473,000**	**2,973,000**	**473,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				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	1,601,000	1,000
001	Purchase of Drugs and Medicines			1,000	1,601,000	1,000
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	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	601,000	1,000
001	Expenditure on Diet for Patients			1,000	601,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**295,000**	
A041	**TOTAL PENSION**				**295,000**	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarter Hospital Tangir**					
A04114	Superannuation Encashment of L.P.R				295,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				295,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**650,000**	**650,000**
A130	**TOTAL TRANSPORT**			**570,000**	**570,000**	**570,000**
A13001	Transport			570,000	570,000	570,000
001	Transport			570,000	570,000	570,000
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	
Medical Superintendent Tehsil Headquarter Hospital Tangir				**42,604,000**	**48,476,000**	**53,724,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**17,490,000**	**16,052,000**	**16,576,000**
A011	**TOTAL PAY**		**33**	**33**	**8,578,000**	**6,378,000**	**9,008,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,024,000**	**403,000**	**1,591,000**
A01101	Total Basic Pay		4	4	2,024,000	365,000	1,539,000
P069	Provincial Programme Officer	(BPS-18)	1	1	926,000		499,000
A060	Area Surveillance Coordinator	(BPS-17)	1	1	366,000		396,000
T053	Training Coordinator/Provincial	(BPS-17)	1	1	366,000		396,000
A015	Accounts Officer	(BPS-16)	1	1	366,000		248,000
A01103	Special pay					38,000	52,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**6,554,000**	**5,975,000**	**7,417,000**
A01151	Total Pay of Other Staff		29	29	5,655,000	5,351,000	6,789,000
A007	Account Clerk	(BPS-14)	1	1	183,000		495,000
C072	Cold Chain Technician	(BPS-14)	2	2	682,000		765,000
S111	Statistical Assistant	(BPS-14)	1	1	335,000		383,000
D021	Data Entry Operator	(BPS-12)	1	1	222,000		291,000
U002	UDC, Junior Immunization Technician/ Junior Pharma	(BPS-09)	5	5	1,215,000		1,776,000
V001	Vaccinator	(BPS-06)	4	4	557,000		540,000
D159	Driver	(BPS-05)	6	6	1,231,000		1,194,000
D159	Driver	(BPS-04)	1	1	167,000		251,000
G010	Generator Operator	(BPS-03)	2	2	221,000		238,000
P009	Packer	(BPS-03)	1	1	110,000		119,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5	5	732,000		737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1568	**Provincial Programme Officer EPI Gilgit**					
A01152	Personal pay			8,000	11,000	15,000
A01153	Special pay			891,000	613,000	613,000
A012	**TOTAL ALLOWANCES**			**8,912,000**	**9,674,000**	**7,568,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,331,000**	**8,249,000**	**6,896,000**
A01202	House rent Allowance			1,186,000	739,000	749,000
A01203	Conveyance allowance			991,000	656,000	666,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,505,000	
A01211	Hill allowance			38,000	29,000	29,000
A01217	Medical allowance			753,000	446,000	451,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			546,000	431,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017			729,000	573,000	593,000
A01239	Special allowance			3,370,000	2,593,000	2,646,000
A0123G	Ad-hoc Relief Allowance-2018			701,000	573,000	593,000
A0123P	Ad-hoc Relief Allowance 2019				687,000	711,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**581,000**	**1,425,000**	**672,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	782,000	
A01277	Contingent paid staff			456,000	618,000	672,000
001	Contingent Paid Staff			456,000	618,000	672,000
A03	**TOTAL OPERATING EXPENSES**			**2,100,000**	**2,098,000**	**2,100,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**75,000**	**85,000**
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls				75,000	
A033	**TOTAL UTILITIES**			**424,000**	**433,000**	**424,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1568	**Provincial Programme Officer EPI Gilgit**					
A03303	Electricity			55,000	55,000	55,000
001	Electricity				55,000	
A03304	Hot and cold weather charges			369,000	378,000	369,000
001	Hot and Cold Weather Charges				378,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,010,000**	**1,010,000**	**1,010,000**
A03805	Travelling allowance			456,000	456,000	456,000
001	Travelling Allowance				456,000	
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.)			504,000	504,000	504,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			504,000	504,000	504,000
A039	**TOTAL GENERAL**			**581,000**	**580,000**	**581,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery				250,000	
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			1,000		1,000
001	Newspapers, Periodicals and Books			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	260,000	260,000
001	Others			260,000	260,000	260,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**507,000**	**507,000**	**507,000**
A130	**TOTAL TRANSPORT**			**447,000**	**447,000**	**447,000**
A13001	Transport			447,000	447,000	447,000
001	Transport			447,000	447,000	447,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1568	**Provincial Programme Officer EPI Gilgit**					
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	
Provincial Programme Officer EPI Gilgit				**20,097,000**	**18,657,000**	**19,183,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**403,759,000**	**476,408,000**	**449,021,000**
A011	**TOTAL PAY**		**1613**	**1613**	**257,987,000**	**280,459,000**	**263,193,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**7,937,000**	**6,932,000**	**8,579,000**
A01101	Total Basic Pay		16	16	7,372,000	6,233,000	7,866,000
D069	Deputy Provincial Coordinator	(BPS-18)	1	1	431,000		469,000
A036	Administrative Officer	(BPS-17)	1	1	342,000		371,000
F018	Field Monitoring Coordinators	(BPS-17)	3	3	1,544,000		1,591,000
F019	Field Program Officers	(BPS-17)	3	3	1,022,000		1,009,000
F021	Finance Officer	(BPS-17)	1	1	639,000		693,000
L092	Logistic Officer	(BPS-17)	1	1	342,000		371,000
M054	MIS Coordinator	(BPS-17)	1	1	838,000		965,000
P022	Payroll & Budget Officer	(BPS-17)	1	1	515,000		559,000
S147	Superintendent	(BPS-17)	1	1	665,000		719,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	328,000		356,000
A131	Assistant Logistic Officer	(BPS-16)	1	1	328,000		355,000
D019	Data Analyst	(BPS-16)	1	1	378,000		408,000
A01102	Personal pay				26,000	43,000	56,000
A01103	Special pay				539,000	656,000	657,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1597**	**1597**	**250,050,000**	**273,527,000**	**254,614,000**
A01151	Total Pay of Other Staff		1597	1597	225,577,000	245,902,000	228,419,000
A068	Assistant	(BPS-16)	2	2	688,000		746,000
A016	Accounts Supervisors/Dist. Offices	(BPS-14)	7	7	423,000		824,000
A105	Assistant District Coordinators	(BPS-14)	7	7	247,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1698	**DDO NPFP&PHC Gilgit Baltistan**						
C007	Cashier/Auditor	(BPS-14)	1	1	247,000		267,000
R015	Receptionist/PS	(BPS-14)	1	1	208,000		224,000
S120	Stentypist/PA	(BPS-14)	2	2	468,000		253,000
S125	Store Keeper	(BPS-14)	1	1	208,000		224,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		267,000
A148	Assistant Store Keeper	(BPS-12)	1	1	223,000		241,000
D021	Data Entry Operator	(BPS-12)	4	4	846,000		864,000
L093	Lower Division Clerk	(BPS-11)	2	2	190,000		211,000
L063	LHSs	(BPS-07)	66	66	10,226,000		10,615,000
D159	Driver	(BPS-05)	16	16	2,335,000		2,524,000
L076	LHWs	(BPS-05)	1385	1385	195,299,000		196,509,000
D159	Driver	(BPS-04)	72	72	10,265,000		10,647,000
N027	Naib Qasids/Chowkidars/Sanitary	(BPS-02)	29	29	3,457,000		3,697,000
A01153	Special pay				24,473,000	27,625,000	26,195,000
A012	**TOTAL ALLOWANCES**				**145,772,000**	**195,949,000**	**185,828,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**145,272,000**	**194,087,000**	**185,528,000**
A01202	House rent Allowance				27,040,000	30,379,000	28,871,000
A01203	Conveyance allowance				31,788,000	35,471,000	33,739,000
A0120D	Integrated Allowance				14,000	15,000	19,000
A01211	Hill allowance				1,620,000	1,808,000	1,801,000
A01217	Medical allowance				24,736,000	27,572,000	26,330,000
A0121M	Adhoc Relief Allowance - 2012					19,000	
A0121T	Adhoc Relief Allowance 2013					1,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01226	Computer allowance				41,000	45,000	46,000
A0122C	Adhoc Relief Allowance - 2015					6,000	
A0122M	Ad-hoc Relief Allowance-2016				16,678,000	18,848,000	17,826,000
A0122Y	Ad-hoc Relief Allowance 2017				21,687,000	25,160,000	24,174,000
A01239	Special allowance				57,000	222,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
A0123G	Ad-hoc Relief Allowance-2018			21,611,000	25,019,000	24,101,000
A0123P	Ad-hoc Relief Allowance 2019				29,508,000	28,493,000
A01244	Adhoc relief				13,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**1,862,000**	**300,000**
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	1,512,000	
A01277	Contingent paid staff			350,000	300,000	300,000
001	Contingent Paid Staff			350,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**15,125,000**	**26,827,200**	**15,128,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**22,000**	**2,000**
A03201	Postage and telegraph			1,000	6,000	1,000
A03202	Telephone and trunk call			1,000	16,000	1,000
001	Telephone and Trunk Calls				16,000	
A033	**TOTAL UTILITIES**			**15,113,000**	**19,297,000**	**15,114,000**
A03302	Water				10,000	1,000
A03303	Electricity			1,000	7,000	1,000
001	Electricity				7,000	
A03304	Hot and cold weather charges			15,112,000	19,280,000	15,112,000
001	Hot and Cold Weather Charges				19,280,000	
003	Gilgit-Baltistan Weather Charges			15,112,000		15,112,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**396,000**	**1,000**
A03402	Rent for office building			1,000	320,000	1,000
001	Rent for Office Building			1,000	320,000	1,000
A03404	Rent for other building				76,000	
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**				**5,000**	
A03701	Computer				5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,000**	**3,368,200**	**4,000**
A03805	Travelling allowance			1,000	1,557,000	1,000
001	Travelling Allowance				1,557,000	
A03806	Transportation of Goods (Govt.)			1,000	376,000	1,000
001	Transportation of Goods			1,000	376,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,435,200	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,435,200	1,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**5,000**	**3,739,000**	**7,000**
A03901	Stationery			1,000	197,000	1,000
001	Stationery				197,000	
A03902	Printing and publication			1,000	144,000	1,000
A03905	Newspapers periodicals and books			1,000	9,000	1,000
001	Newspapers, Periodicals and Books			1,000	9,000	1,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03917	Law charges				150,000	1,000
A03927	Purchase of drug and medicines				3,088,000	1,000
001	Purchase of Drugs and Medicines				3,088,000	
A03970	Others			1,000	151,000	1,000
001	Others			1,000	151,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,100,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**2,100,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
A06301	Entertainments & Gifts			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**	**1,505,000**	**3,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,494,000**	**1,000**
A13001	Transport			1,000	1,494,000	1,000
001	Transport			1,000	1,494,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**5,000**	**1,000**
A13101	Machinery and Equipment			1,000	5,000	1,000
001	Machinery and Equipment			1,000	5,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**6,000**	**1,000**
A13201	Furniture and Fixtures			1,000	6,000	1,000
001	Furniture and Fixture				6,000	
DDO NPFP&PHC Gilgit Baltistan				**418,888,000**	**506,840,200**	**464,153,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**318,657,000**	**398,338,000**	**298,043,000**
A011	**TOTAL PAY**		**401**	**401**	**189,081,000**	**153,439,000**	**139,024,000**
A011-1	**TOTAL PAY OF OFFICERS**		**109**	**109**	**128,182,000**	**85,665,000**	**89,326,000**
A01101	Total Basic Pay		109	109	119,230,000	76,608,000	79,534,000
C022	Chief Consultant	(BPS-20)	4	4	3,631,000		3,932,000
P046	PMO	(BPS-20)	2	2	1,816,000		2,093,000
A021	Addional Principal Dental officer	(BPS-19)	1	1	897,000		1,000,000
A028	Additional Principal Medical Officer	(BPS-19)	6	6	3,276,000		953,000
M032	Medical Superintendent	(BPS-19)	1	1	660,000		845,000
S038	Senior Consultant	(BPS-19)	6	6	6,139,000		5,995,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	1,197,000		2,253,000
S041	Senior Consultant Cardiology	(BPS-19)	1	1	570,000		713,000
S043	Senior Consultant ENT	(BPS-19)	1	1	2,093,000		2,163,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	1,067,000		739,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	779,000		937,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	505,000		545,000
S047	Senior Consultant Oral Surgeon	(BPS-19)	1	1	992,000		955,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	872,000		2,337,000
S051	Senior Consultant Peads	(BPS-19)	1	1	859,000		923,000
S052	Senior Consultant Radiology	(BPS-19)	1	1	595,000		582,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	1,190,000		2,654,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
C093	Consultant Cardiology	(BPS-18)	1	1	644,000		1,672,000
C094	Consultant Chest	(BPS-18)	1	1	867,000		2,339,000
C096	Consultant Gynecologist	(BPS-18)	4	4	2,818,000		1,754,000
C097	Consultant Medicine	(BPS-18)	1	1	808,000		873,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	663,000		712,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2	1,461,000		744,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1	692,000		741,000
C103	Consultant Pathologist	(BPS-18)	2	2	2,102,000		3,104,000
C104	Consultant Pediatric	(BPS-18)	2	2	1,460,000		1,416,000
C106	Consultant Radiologist	(BPS-18)	2	2	1,789,000		1,673,000
C107	Consultant Surgery	(BPS-18)	2	2	1,537,000		1,583,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2	1,303,000		1,693,000
S055	Senior Dental Officer	(BPS-18)	1	1	806,000		893,000
S064	Senior Medical Officer	(BPS-18)	10	10	49,982,000		5,247,000
S177	System Analyst	(BPS-18)	1	1	808,000		873,000
B009	Bio Medical Engineer	(BPS-17)	1	1	419,000		549,000
D028	Deitatian	(BPS-17)	1	1	577,000		720,000
D031	Dental Officer	(BPS-17)	1	1	597,000		2,980,000
L021	Lady Medical Officer	(BPS-17)	4	4	2,703,000		3,782,000
M024	Matron	(BPS-17)	2	2	1,642,000		720,000
M029	Medical Lab Technologist	(BPS-17)	1	1	419,000		1,868,000
M030	Medical Officer	(BPS-17)	6	6	3,455,000		873,000
P029	Pharmacist	(BPS-17)	1	1	577,000		741,000
S147	Superintendent	(BPS-17)	1	1	769,000		549,000
T023	Technologist	(BPS-17)	8	8	3,572,000		1,868,000
C016	Charge Nurse	(BPS-16)	3	3	1,558,000		783,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
C020	Chief Cardiology Technician	(BPS-16)	1	1	584,000		727,000
C024	Chief Dental Technician	(BPS-16)	1	1	584,000		727,000
C025	Chief Dialysis Technician	(BPS-16)	1	1	595,000		1,778,000
C039	Chief Pathology Technician	(BPS-16)	1	1	584,000		719,000
C044	Chief Radiology Technician	(BPS-16)	2	2	1,160,000		739,000
C047	Chief Surgical Technician	(BPS-16)	1	1	584,000		727,000
G009	General Nurse	(BPS-16)	8	8	3,337,000		3,204,000
O011	OT Nurse	(BPS-16)	1	1	636,000		544,000
A01102	Personal pay				1,131,000	600,000	655,000
A01103	Special pay				7,821,000	8,457,000	9,137,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**292**	**292**	**60,899,000**	**67,774,000**	**49,698,000**
A01151	Total Pay of Other Staff		292	292	54,356,000	60,553,000	42,702,000
C017	Charge Nurse (M/F)/Senior Dialysis Tech.	(BPS-14)	4	4	469,000		714,000
H005	Head Clerk/Statistical Assistant/Senior Medical Te	(BPS-14)	7	7	3,060,000		2,939,000
S067	Senior Ophthalmology Technician	(BPS-14)	1	1	400,000		316,000
D099	Dialysis Technician	(BPS-12)	1	1	400,000		343,000
S118	Stenotypist/Data Entry Operator/Medical Technician	(BPS-12)	17	17	5,931,000		5,580,000
J020	Junior Medical Technician/Junior Surgical	(BPS-09)	83	83	18,858,000		5,996,000
L010	Lab. Technician/Dental Technician/Anesthesia Tech.	(BPS-09)	17	17	3,863,000		3,710,000
O013	OTA	(BPS-08)	1	1	256,000		534,000
L035	LDC/Generator Operator	(BPS-07)	6	6	2,305,000		1,019,000
T033	Telephone Operator	(BPS-07)	2	2	486,000		339,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
E010	Electricina-cum-Mechnic/P	(BPS-05)	2	2	801,000		883,000
X001	X-Ray Dark Room Assistant/Electrician/Security	(BPS-05)	9	9	2,543,000		2,990,000
D159	Driver	(BPS-04)	3	3	220,000		704,000
D167	Driver/Security Guard/Electrician	(BPS-04)	14	14	1,024,000		1,954,000
E016	Engine Driver/Painter	(BPS-03)	17	17	3,069,000		3,673,000
D009	Dai/Aya/Carpenter/Midwive	(BPS-02)	30	30	3,618,000		3,859,000
M048	Midwives & Ayas	(BPS-02)	2	2	242,000		430,000
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	67	67	6,004,000		5,839,000
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9	9	807,000		880,000
A01152	Personal pay				262,000	314,000	272,000
A01153	Special pay				6,281,000	6,907,000	6,724,000
A012	**TOTAL ALLOWANCES**				**129,576,000**	**244,899,000**	**159,019,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**128,371,000**	**239,318,000**	**157,507,000**
A01201	Senior post Allowance				68,000	91,000	91,000
A01202	House rent Allowance				15,658,000	17,796,000	17,851,000
A01203	Conveyance allowance				11,015,000	12,968,000	13,982,000
A01207	Washing Allowance				10,000	10,000	
A01208	Dress Allowance				72,000	95,000	
A0120D	Integrated Allowance				36,000	37,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					54,523,000	
A01211	Hill allowance				297,000	334,000	324,000
A01216	Qualification allowance					45,000	
A01217	Medical allowance				7,597,000	8,503,000	8,645,000
A0121B	Health Professional Allowance					103,000	
A01224	Entertainment allowance				180,000	167,000	164,000
A01226	Computer allowance				9,000	23,000	
A01228	Orderly allowance				908,000	1,029,000	1,009,000
A0122C	Adhoc Relief Allowance - 2015					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A0122M	Ad-hoc Relief Allowance-2016			9,516,000	10,372,000	10,596,000
A0122N	Special Conveyance Allowance to Disbaled Employees				70,000	
A0122Y	Ad-hoc Relief Allowance 2017			12,429,000	13,787,000	14,240,000
A01238	Charge allowance				13,000	
A01239	Special allowance			55,290,000	60,480,000	60,104,000
A0123G	Ad-hoc Relief Allowance-2018			12,370,000	13,799,000	14,276,000
A0123P	Ad-hoc Relief Allowance 2019				11,665,000	11,928,000
A01250	Incentive Allowance			432,000	30,270,000	494,000
A01252	Non Practicing Allowance			1,836,000	2,357,000	3,045,000
A01254	Anesthesia Allowance			648,000	780,000	721,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,205,000**	**5,581,000**	**1,512,000**
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			100,000	3,822,000	
A01277	Contingent paid staff			1,104,000	1,758,000	1,512,000
001	Contingent Paid Staff			1,104,000	1,758,000	1,512,000
A03	**TOTAL OPERATING EXPENSES**			**14,623,000**	**82,538,000**	**14,623,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**113,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	108,000	150,000
001	Telephone and Trunk Calls				108,000	
A033	**TOTAL UTILITIES**			**8,789,000**	**11,843,000**	**8,789,000**
A03301	Gas				2,693,000	
001	Gas				2,693,000	
A03303	Electricity			950,000	950,000	950,000
001	Electricity				950,000	
A03304	Hot and cold weather charges			7,838,000	7,235,000	7,838,000
001	Hot and Cold Weather Charges				7,235,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			7,837,000		7,837,000
A03305	POL for Generator			1,000	965,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
001	POL for Generator				965,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**893,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	893,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,565,000**	**3,704,000**	**3,565,000**
A03805	Travelling allowance			1,283,000	1,274,000	1,283,000
001	Travelling Allowance				1,274,000	
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.)			2,280,000	2,430,000	2,280,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,280,000	2,430,000	2,280,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**2,113,000**	**65,985,000**	**2,113,000**
A03901	Stationery			950,000	1,218,000	950,000
001	Stationery				1,218,000	
A03902	Printing and publication			333,000	1,510,000	333,000
A03905	Newspapers periodicals and books			12,000	12,000	12,000
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			100,000	135,000	100,000
001	Uniforms and Protective Clothing			100,000	135,000	100,000
A03927	Purchase of drug and medicines			3,000	50,258,000	3,000
001	Purchase of Drugs and Medicines			1,000	50,258,000	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	2,139,000	1,000
001	Ordnance Store			1,000	2,139,000	1,000
A03970	Others			713,000	1,613,000	713,000
001	Others			713,000	1,613,000	713,000
A03972	Expenditure on Diet of Patients			1,000	9,100,000	1,000
001	Expenditure on Diet for Patients			1,000	9,100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**5,302,000**	
A041	**TOTAL PENSION**				**5,302,000**	
A04106	Reimbursement of medical charges to pensioners				679,000	
A04114	Superannuation Encashment of L.P.R				4,623,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,623,000	
A09	**TOTAL PHYSICAL ASSETS**				**22,216,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**22,216,000**	
A09601	Purchase of Plant and Machinery				22,216,000	
001	Purchase of Plant & Machinery				22,216,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,471,000**	**6,552,000**	**1,816,000**
A130	**TOTAL TRANSPORT**			**1,615,000**	**2,065,000**	**1,615,000**
A13001	Transport			1,615,000	2,065,000	1,615,000
001	Transport			1,615,000	2,065,000	1,615,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**476,000**	**3,207,000**	**101,000**
A13101	Machinery and Equipment			475,000	2,706,000	100,000
001	Machinery and Equipment			475,000	2,706,000	100,000
A13102	Medical and Laboratory Equipments			1,000	501,000	1,000
001	Medical and Laboratory Equipments				501,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**380,000**	**380,000**	**100,000**
A13201	Furniture and Fixtures			380,000	380,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
001	Furniture and Fixture				380,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**900,000**	
A13370	Others				900,000	
001	Others - Repair and Maintenance of Building & Structures				900,000	
Medical Superintendent District Headquar Hospital Gilgit				**335,751,000**	**514,946,000**	**314,482,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**24,290,000**	**31,084,000**	**28,075,000**
A011	**TOTAL PAY**		**54**	**54**	**12,560,000**	**13,469,000**	**13,904,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,989,000**	**2,932,000**	**2,818,000**
A01101	Total Basic Pay		4	4	2,693,000	2,649,000	2,538,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	986,000		1,066,000
S064	Senior Medical Officer	(BPS-18)	1	1	461,000		466,000
D031	Dental Officer	(BPS-17)	1	1	366,000		557,000
M030	Medical Officer	(BPS-17)	1	1	880,000		449,000
A01103	Special pay				296,000	283,000	280,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**9,571,000**	**10,537,000**	**11,086,000**
A01151	Total Pay of Other Staff		50	50	8,641,000	9,428,000	10,030,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		213,000
J005	Jounior Medical Technician	(BPS-09)	5	5	1,368,000		1,494,000
L064	LHV	(BPS-09)	4	4	894,000		1,194,000
M060	MT	(BPS-09)	5	5	1,169,000		982,000
O013	OTA	(BPS-09)	1	1	139,000		150,000
R001	Radiographer	(BPS-09)	1	1	258,000		287,000
S125	Store Keeper	(BPS-09)	1	1	139,000		150,000
V002	Vacinator/Dental Assistant	(BPS-09)	3	3	234,000		1,091,000
D159	Driver	(BPS-05)	2	2	380,000		257,000
C110	Cook	(BPS-03)	1	1	252,000		119,000
D006	Dai	(BPS-03)	3	3	475,000		525,000
C053	Chowkidar	(BPS-02)	7	7	933,000		1,005,000
G022	Grad-I Multipurpose	(BPS-02)	2	2	212,000		394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1721	**Civil Hospital Aliabad Juglote Gilgit**						
N006	Naib Qasid	(BPS-02)	1	1	105,000		112,000
S167	Sweeper	(BPS-02)	6	6	985,000		1,116,000
W007	Ward Servant	(BPS-02)	3	3	550,000		605,000
C053	Chowkidar	(BPS-01)	2	2	358,000		236,000
S169	Sweeper (Fixed Pay)	(Fixed)	2	2	1,000		100,000
A01152	Personal pay				9,000	10,000	
A01153	Special pay				921,000	1,099,000	1,056,000
A012	**TOTAL ALLOWANCES**				**11,730,000**	**17,615,000**	**14,171,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,720,000**	**17,605,000**	**14,171,000**
A01202	House rent Allowance				993,000	1,213,000	1,145,000
A01203	Conveyance allowance				1,037,000	1,279,000	1,206,000
A0120D	Integrated Allowance				4,000	12,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,473,000	
A01211	Hill allowance				43,000	52,000	50,000
A01217	Medical allowance				752,000	892,000	849,000
A01224	Entertainment allowance				6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				824,000	934,000	905,000
A0122Y	Ad-hoc Relief Allowance 2017				1,050,000	1,210,000	1,190,000
A01239	Special allowance				4,816,000	5,346,000	5,192,000
A0123G	Ad-hoc Relief Allowance-2018				1,050,000	1,210,000	1,190,000
A0123P	Ad-hoc Relief Allowance 2019					1,252,000	1,240,000
A01250	Incentive Allowance				972,000	480,000	972,000
A01252	Non Practicing Allowance				173,000	246,000	217,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**10,000**	**10,000**	
A01274	Medical charges				10,000	10,000	
A03	**TOTAL OPERATING EXPENSES**				**1,661,000**	**4,455,000**	**1,661,000**
A032	**TOTAL COMMUNICATIONS**				**25,000**	**25,000**	**25,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1721	**Civil Hospital Aliabad Juglote Gilgit**					
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	
A033	**TOTAL UTILITIES**			**733,000**	**1,103,000**	**733,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			703,000	673,000	703,000
001	Hot and Cold Weather Charges				673,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			702,000		702,000
A03305	POL for Generator				100,000	
001	POL for Generator				100,000	
A034	**TOTAL OCCUPANCY COSTS**				**25,000**	
A03412	Swerage Charges/Waste Charges				25,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**451,000**	**450,000**	**451,000**
A03805	Travelling allowance			150,000	150,000	150,000
001	Travelling Allowance				150,000	
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.)			300,000	300,000	300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	300,000
A039	**TOTAL GENERAL**			**452,000**	**2,852,000**	**452,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery				70,000	
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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1721	**Civil Hospital Aliabad Juglote Gilgit**					
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	2,101,000	1,000
001	Purchase of Drugs and Medicines			1,000	2,101,000	1,000
A03954	Ordinance Store			1,000	101,000	1,000
001	Ordnance Store			1,000	101,000	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
A03972	Expenditure on Diet of Patients				200,000	
001	Expenditure on Diet for Patients				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**280,000**	**280,000**	**280,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**250,000**
A13001	Transport			250,000	250,000	250,000
001	Transport			250,000	250,000	250,000
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	
Civil Hospital Aliabad Juglote Gilgit				**26,231,000**	**35,819,000**	**30,016,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**60,138,000**	**21,130,000**	**47,514,000**
A011	**TOTAL PAY**		**72**	**72**	**22,576,000**	**9,684,000**	**21,594,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**6,784,000**	**4,547,000**	**6,296,000**
A01101	Total Basic Pay		14	14	6,001,000	4,100,000	5,531,000
A057	APMO	(BPS-19)	1	1	640,000		621,000
M032	Medical Superintendent	(BPS-19)	1	1	640,000		621,000
A056	Anesthetist	(BPS-18)	1	1	415,000		402,000
C050	Child Specialist	(BPS-18)	1	1	415,000		402,000
G025	Gynecologist	(BPS-18)	1	1	415,000		402,000
M031	Medical Specialist	(BPS-18)	1	1	415,000		402,000
P020	Pathologist	(BPS-18)	1	1	415,000		402,000
S055	Senior Dental Officer	(BPS-18)	1	1	415,000		402,000
S064	Senior Medical Officer	(BPS-18)	2	2	829,000		804,000
S162	Surgical Specialist	(BPS-18)	1	1	415,000		402,000
C009	Casualty Medical Officer	(BPS-17)	1	1	329,000		319,000
L021	Lady Medical Officer	(BPS-17)	1	1	329,000		32,000
S147	Superintendent	(BPS-17)	1	1	329,000		320,000
A01103	Special pay				783,000	447,000	765,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**15,792,000**	**5,137,000**	**15,298,000**
A01151	Total Pay of Other Staff		58	58	15,053,000	4,605,000	14,399,000
A009	Accountant	(BPS-16)	1	1	205,000		198,000
A011	Accountant/Chief Dispenser/Ward Master/Nurse	(BPS-14)	2	2	329,000		232,000
U019	Upper Division Clerk	(BPS-14)	1	1	165,000		160,000
J021	Junior Pathology Technician	(BPS-09)	1	1	128,000		124,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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**						
J028	Junior Surgical Technician	(BPS-09)	3	3	382,000		371,000
J036	Junior Technician Dental	(BPS-09)	1	1	128,000		124,000
J038	Junior MCH Technician	(BPS-09)	3	3	382,000		468,000
J039	Junior Technician Medical	(BPS-09)	1	1	128,000		175,000
S078	Senior X-Ray Tech./UDC/LHV/X-Ray	(BPS-09)	6	6	9,153,000		8,522,000
D129	Dispenser Grade-I	(BPS-08)	1	1	124,000		175,000
N044	Nurse (M/F)/DORA (M/F)/Dispenser G-II	(BPS-06)	3	3	345,000		335,000
A151	Assistant Storekeeper/Vaccinator/Sotrekeeper/Elect	(BPS-05)	5	5	555,000		538,000
E004	Electrician	(BPS-05)	1	1	112,000		145,000
D159	Driver	(BPS-04)	1	1	108,000		104,000
N049	Nursing Assistant	(BPS-04)	2	2	215,000		208,000
C110	Cook	(BPS-03)	1	1	105,000		101,000
D006	Dai	(BPS-02)	2	2	202,000		196,000
D096	Dhobi	(BPS-02)	1	1	101,000		98,000
D117	Dishwasher	(BPS-02)	1	1	101,000		98,000
G006	Gardener	(BPS-02)	1	1	101,000		98,000
W048	Ward Aya	(BPS-02)	3	3	303,000		294,000
C053	Chowkidar	(BPS-01)	2	2	198,000		193,000
G028	Grade-I Multipurpose	(BPS-01)	3	3	297,000		289,000
N006	Naib Qasid	(BPS-01)	1	1	99,000		97,000
S167	Sweeper	(BPS-01)	6	6	593,000		576,000
W007	Ward Servant	(BPS-01)	5	5	494,000		480,000
A01153	Special pay				739,000	532,000	899,000
A012	**TOTAL ALLOWANCES**				**37,562,000**	**11,446,000**	**25,920,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**37,562,000**	**11,446,000**	**25,920,000**
A01201	Senior post Allowance			54,000		54,000
A01202	House rent Allowance			1,350,000	1,310,000	2,124,000
A01203	Conveyance allowance			1,800,000	1,048,000	1,781,000
A01207	Washing Allowance			5,000	1,000	2,000
A01208	Dress Allowance			14,000		14,000
A0120D	Integrated Allowance			225,000	3,000	4,000
A01211	Hill allowance			180,000	35,000	59,000
A01217	Medical allowance			4,500,000	722,000	1,231,000
A01224	Entertainment allowance			184,000	4,000	7,000
A01228	Orderly allowance			450,000		450,000
A0122M	Ad-hoc Relief Allowance-2016			5,400,000	673,000	1,136,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,400,000	871,000	1,484,000
A01239	Special allowance			3,600,000	3,894,000	6,621,000
A0123G	Ad-hoc Relief Allowance-2018			5,400,000	871,000	1,484,000
A0123P	Ad-hoc Relief Allowance 2019				770,000	1,314,000
A01250	Incentive Allowance			7,200,000	918,000	7,200,000
A01252	Non Practicing Allowance			1,350,000	302,000	505,000
A01254	Anesthesia Allowance			450,000		450,000
A03	**TOTAL OPERATING EXPENSES**			**3,325,000**	**14,369,000**	**3,325,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**24,000**	**105,000**
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			100,000	24,000	100,000
001	Telephone and Trunk Calls			100,000	24,000	100,000
A033	**TOTAL UTILITIES**			**777,000**	**773,000**	**777,000**
A03301	Gas			1,000	351,000	1,000
001	Gas				351,000	
002	Heating Charges for Wards			1,000		1,000
A03303	Electricity			300,000		300,000
001	Electricity			300,000		300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A03304	Hot and cold weather charges			475,000	28,000	475,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			475,000		475,000
A03305	POL for Generator			1,000	394,000	1,000
001	POL for Generator				394,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03412	Swerage Charges/Waste Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,425,000**	**1,382,000**	**1,425,000**
A03805	Travelling allowance			475,000	470,000	475,000
001	Travelling Allowance			475,000	470,000	475,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			950,000	912,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	912,000	950,000
A039	**TOTAL GENERAL**			**1,017,000**	**12,190,000**	**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	143,000	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	9,452,000	2,000
001	Purchase of Drugs and Medicines			1,000	9,452,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	1,001,000	1,000
001	Ordnance Store			1,000	1,001,000	1,000
A03970	Others			333,000	433,000	333,000
001	Others			333,000	433,000	333,000
A03972	Expenditure on Diet of Patients			1,000	631,000	1,000
001	Expenditure on Diet for Patients			1,000	631,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,066,000**	**2,363,000**	**866,000**
A130	**TOTAL TRANSPORT**			**665,000**	**665,000**	**665,000**
A13001	Transport			665,000	665,000	665,000
001	Transport			665,000	665,000	665,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**201,000**	**200,000**	**101,000**
A13101	Machinery and Equipment			200,000	200,000	100,000
001	Machinery and Equipment			200,000	200,000	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**			**200,000**	**198,000**	**100,000**
A13201	Furniture and Fixtures			200,000	198,000	100,000
001	Furniture and Fixture			200,000	198,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,300,000**	
A13370	Others				1,300,000	
001	Others - Repair and Maintenance of Building & Structures				1,300,000	
Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit				**64,529,000**	**37,862,000**	**51,705,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**79,631,000**	**89,426,000**	**115,984,000**
A011	**TOTAL PAY**		**139**	**139**	**43,647,000**	**34,444,000**	**54,513,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**18,979,000**	**19,813,000**	**23,384,000**
A01101	Total Basic Pay		31	31	17,102,000	17,620,000	21,164,000
C022	Chief Consultant	(BPS-20)	1	1	1,331,000		1,592,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	2,167,000		2,311,000
C096	Consultant Gynecologist	(BPS-19)	1	1	90,000		925,000
C104	Consultant Pediatric	(BPS-19)	1	1	90,000		969,000
M032	Medical Superintendent	(BPS-19)	1	1	1,298,000		630,000
S038	Senior Consultant	(BPS-19)	1	1	570,000		614,000
S039	Senior Consultant (ENT)	(BPS-19)	1	1	505,000		1,037,000
S185	Senior Anesthetist	(BPS-19)	1	1	90,000		839,000
C091	Consultant Anesthesia	(BPS-18)	1	1	867,000		934,000
C096	Consultant Gynecologist	(BPS-18)	1	1	692,000		745,000
C097	Consultant Medicine	(BPS-18)	1	1	692,000		745,000
C100	Consultant Orthopadic/Spine Surgery	(BPS-18)	1	1	692,000		745,000
C102	Consultant Paeds	(BPS-18)	2	2	1,537,000		795,000
C107	Consultant Surgery	(BPS-18)	1	1	663,000		934,000
C133	Consultant Nephrologist	(BPS-18)	1	1	90,000		934,000
C134	Consultant Neuro Surgery	(BPS-18)	1	1	90,000		934,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	724,000		780,000
S055	Senior Dental Officer	(BPS-18)	1	1	644,000		693,000
S064	Senior Medical Officer	(BPS-18)	1	1	644,000		693,000
L021	Lady Medical Officer	(BPS-17)	4	4	90,000		961,000
M030	Medical Officer	(BPS-17)	2	2	1,642,000		563,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
C049	Chief X-Ray Technician	(BPS-16)	2	2	1,167,000		698,000
L011	Lab. Technologist	(BPS-16)	1	1	90,000		407,000
N042	Nurse	(BPS-16)	1	1	637,000		686,000
A01102	Personal pay				34,000	248,000	271,000
A01103	Special pay				1,843,000	1,945,000	1,949,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**108**	**24,668,000**	**14,631,000**	**31,129,000**
A01151	Total Pay of Other Staff		108	108	23,359,000	13,084,000	26,624,000
C016	Charge Nurse	(BPS-14)	1	1	90,000		242,000
C026	Chief Dispenser/Ward Master	(BPS-14)	1	1	400,000		242,000
F046	Female Nurse OT	(BPS-14)	1	1	90,000		242,000
L011	Lab. Technologist	(BPS-14)	1	1	400,000		242,000
S186	Senior Radiology Technician	(BPS-14)	1	1	90,000		242,000
S187	Senior Pathology Technician	(BPS-14)	1	1	90,000		242,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	90,000		242,000
S189	Senior Surgical Technician	(BPS-14)	1	1	90,000		242,000
C081	Computer Operator/MCH Technician	(BPS-12)	4	4	2,372,000		1,261,000
D099	Dialysis Technician	(BPS-12)	1	1	90,000		223,000
M026	MCH Technician	(BPS-12)	1	1	90,000		242,000
P019	Pathiology Technician	(BPS-12)	1	1	90,000		223,000
R004	Radiology Technician	(BPS-12)	1	1	90,000		223,000
S190	Surgical Technician	(BPS-12)	1	1	90,000		223,000
E030	Electro Med Technician	(BPS-09)	1	1	90,000		399,000
J018	Junior Medical Technician	(BPS-09)	1	1	90,000		223,000
J021	Junior Pathology Technician	(BPS-09)	1	1	90,000		223,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
J038	Junior MCH Technician	(BPS-09)	1	1	90,000		223,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	90,000		223,000
J048	Junior ECG Technician	(BPS-09)	1	1	90,000		223,000
O012	OT Technician	(BPS-09)	1	1	1,755,000		630,000
U012	UDC/LHV/Lab. Tech./OT Tech./ECG Tech./JMT	(BPS-09)	15	15	4,234,000		4,065,000
X002	X-Ray Technician	(BPS-08)	3	3	1,161,000		699,000
L036	LDC/Nurse	(BPS-07)	3	3	988,000		959,000
A187	Assistant Electro Med Technician	(BPS-05)	1	1	90,000		436,000
E004	Electrician	(BPS-05)	2	2	312,000		800,000
N047	Nurse AIOD (Female)/Asstt.	(BPS-05)	9	9	4,035,000		3,874,000
P044	Plumber	(BPS-05)	1	1	90,000		412,000
D159	Driver	(BPS-04)	1	1	90,000		145,000
N052	Nursing Assistant/Driver	(BPS-04)	9	9	1,149,000		1,115,000
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	8	2,662,000		2,582,000
A174	Aya	(BPS-01)	2	2	90,000		800,000
C053	Chowkidar	(BPS-01)	2	2	90,000		660,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	411,000		442,000
N006	Naib Qasid	(BPS-01)	2	2	90,000		824,000
S030	Security Guard	(BPS-01)	3	3	90,000		524,000
S167	Sweeper	(BPS-01)	6	6	90,000		242,000
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11	11	902,000		969,000
W007	Ward Servant	(BPS-01)	5	5	328,000		601,000
A01152	Personal pay					5,000	
A01153	Special pay				1,295,000	1,531,000	1,675,000
A01170	Others				14,000	11,000	2,830,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A012	**TOTAL ALLOWANCES**			**35,984,000**	**54,982,000**	**61,471,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**31,859,000**	**47,411,000**	**53,911,000**
A01201	Senior post Allowance			14,000	15,000	16,000
A01202	House rent Allowance			4,155,000	4,840,000	5,004,000
A01203	Conveyance allowance			3,133,000	3,603,000	3,778,000
A01208	Dress Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,202,000	
A0120X	Ad - hoc Allowance - 2010				12,000	
A01211	Hill allowance			90,000	103,000	107,000
A01217	Medical allowance			2,088,000	2,408,000	2,434,000
A0121C	Additional Pay Allowance				36,000	
A0121N	Personal Allowance				1,000	
A01224	Entertainment allowance			24,000	26,000	32,000
A01228	Orderly allowance			152,000	168,000	169,000
A0122M	Ad-hoc Relief Allowance-2016			2,088,000	2,306,000	2,405,000
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,732,000	3,083,000	3,253,000
A01239	Special allowance			12,584,000	13,935,000	14,475,000
A0123G	Ad-hoc Relief Allowance-2018			2,666,000	2,975,000	3,114,000
A0123P	Ad-hoc Relief Allowance 2019				2,453,000	2,624,000
A01243	Special travelling allowance				72,000	
A01250	Incentive Allowance			972,000	5,565,000	14,969,000
A01252	Non Practicing Allowance			929,000	1,334,000	1,274,000
A01254	Anesthesia Allowance			216,000	240,000	241,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,125,000**	**7,571,000**	**7,560,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	975,000	
A01277	Contingent paid staff			4,000,000	6,571,000	7,560,000
001	Contingent Paid Staff			4,000,000	6,571,000	7,560,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**6,777,000**	**72,883,000**	**6,777,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**215,000**	**215,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls				200,000	
A033	**TOTAL UTILITIES**			**3,359,000**	**5,329,000**	**3,359,000**
A03301	Gas				2,000,000	
001	Gas				2,000,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity				300,000	
A03304	Hot and cold weather charges			3,059,000	2,046,000	3,059,000
001	Hot and Cold Weather Charges				2,046,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,058,000		3,058,000
A03305	POL for Generator				983,000	
001	POL for Generator				983,000	
A034	**TOTAL OCCUPANCY COSTS**			**51,000**	**551,000**	**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	501,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,092,000**	**2,808,000**	**2,092,000**
A03805	Travelling allowance			380,000	798,000	380,000
001	Travelling Allowance				798,000	
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.)			1,710,000	2,010,000	1,710,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,710,000	2,010,000	1,710,000
A03808	Conveyance charges (Govt.)			1,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A039	**TOTAL GENERAL**			**1,060,000**	**63,980,000**	**1,060,000**
A03901	Stationery			380,000	380,000	380,000
001	Stationery				380,000	
A03902	Printing and publication			250,000	250,000	250,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			35,000	20,608,000	35,000
001	Uniforms and Protective Clothing			35,000	20,608,000	35,000
A03927	Purchase of drug and medicines			3,000	34,253,000	3,000
001	Purchase of Drugs and Medicines			1,000	34,253,000	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	1,298,000	1,000
001	Ordnance Store			1,000	1,298,000	1,000
A03970	Others			380,000	1,180,000	380,000
001	Others			380,000	1,180,000	380,000
A03972	Expenditure on Diet of Patients			1,000	6,001,000	1,000
001	Expenditure on Diet for Patients			1,000	6,001,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,519,000**	
A041	**TOTAL PENSION**				**1,519,000**	
A04114	Superannuation Encashment of L.P.R				1,519,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,519,000	
A09	**TOTAL PHYSICAL ASSETS**				**25,000,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**25,000,000**	
A09601	Purchase of Plant and Machinery				25,000,000	
001	Purchase of Plant & Machinery				25,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,298,000**	**1,698,000**	**1,148,000**
A130	**TOTAL TRANSPORT**			**998,000**	**998,000**	**998,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A13001	Transport			998,000	998,000	998,000
001	Transport			998,000	998,000	998,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**75,000**
A13101	Machinery and Equipment			150,000	150,000	75,000
001	Machinery and Equipment			150,000	150,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**75,000**
A13201	Furniture and Fixtures			150,000	150,000	75,000
001	Furniture and Fixture				150,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**400,000**	
A13370	Others				400,000	
001	Others - Repair and Maintenance of Building & Structures				400,000	
City Hospital Gilgit				**87,706,000**	**190,526,000**	**123,909,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**66,433,000**	**77,068,000**	**69,293,000**
A011	**TOTAL PAY**		**129**	**129**	**31,525,000**	**31,869,000**	**29,676,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**14,351,000**	**11,609,000**	**13,282,000**
A01101	Total Basic Pay		25	25	13,254,000	10,449,000	11,476,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	531,000		515,000
M032	Medical Superintendent	(BPS-19)	1	1	531,000		515,000
S038	Senior Consultant	(BPS-19)	2	2	1,062,000		1,030,000
C091	Consultant Anesthesia	(BPS-18)	1	1	530,000		51,000
C102	Consultant Paeds	(BPS-18)	1	1	530,000		51,000
C103	Consultant Pathologist	(BPS-18)	1	1	530,000		51,000
C106	Consultant Radiologist	(BPS-18)	1	1	530,000		524,000
C107	Consultant Surgery	(BPS-18)	1	1	530,000		524,000
S055	Senior Dental Officer	(BPS-18)	1	1	530,000		504,000
S064	Senior Medical Officer	(BPS-18)	4	4	2,117,000		2,033,000
C009	Casualty Medical Officer	(BPS-17)	1	1	531,000		515,000
D031	Dental Officer	(BPS-17)	1	1	531,000		524,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,060,000		1,028,000
M030	Medical Officer	(BPS-17)	3	3	1,589,000		1,542,000
P029	Pharmacist	(BPS-17)	1	1	531,000		515,000
S147	Superintendent	(BPS-17)	1	1	531,000		525,000
T023	Technologist	(BPS-17)	2	2	1,060,000		1,029,000
A01103	Special pay				1,097,000	1,160,000	1,806,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**104**	**104**	**17,174,000**	**20,260,000**	**16,394,000**
A01151	Total Pay of Other Staff		104	104	15,313,000	18,148,000	14,276,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
P071	Public Relation Officer	(BPS-15)	1	1	191,000		186,000
C016	Charge Nurse	(BPS-14)	2	2	432,000		419,000
S063	Senior Med. Technician/Senior Radiology	(BPS-14)	4	4	864,000		838,000
M035	Medical Technician/Pathology Tech./	(BPS-12)	7	7	1,296,000		1,258,000
L093	Lower Division Clerk	(BPS-11)	2	2	369,000		358,000
J001	J. Tech. Lab./J. Tech. Medical/ J. Tech. Surgical/	(BPS-09)	23	23	382,000		371,000
L065	LHV/Blood Transfusion Tech./X-Ray Tech.	(BPS-09)	3	3	51,000		49,000
N045	Nurse Aid (Female)/DORA (M/F)/ Dispersen G-II	(BPS-06)	3	3	620,000		60,000
D159	Driver	(BPS-05)	1	1	174,000		169,000
S030	Security Guard	(BPS-05)	3	3	693,000		673,000
D164	Driver/Enginer Driver	(BPS-04)	3	3	588,000		571,000
N049	Nursing Assistant	(BPS-04)	2	2	393,000		382,000
C113	Cook/Dhobi/Dai	(BPS-03)	5	5	927,000		899,000
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11	11	2,034,000		1,974,000
W004	Ward Aya/Barber	(BPS-02)	3	3	556,000		539,000
G007	Gardner/Ward Servant/Khakroob/Naib	(BPS-01)	23	23	4,260,000		4,091,000
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8	8	1,483,000		1,439,000
A01152	Personal pay				16,000	28,000	34,000
A01153	Special pay				1,845,000	2,084,000	2,084,000
A012	**TOTAL ALLOWANCES**				**34,908,000**	**45,199,000**	**39,617,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,553,000**	**44,682,000**	**36,593,000**
A01202	House rent Allowance				2,012,000	2,666,000	2,711,000
A01203	Conveyance allowance				2,788,000	3,035,000	3,224,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
A01207	Washing Allowance			25,000	25,000	26,000
A01208	Dress Allowance			22,000	23,000	23,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				8,004,000	
A01211	Hill allowance			94,000	109,000	112,000
A01217	Medical allowance			1,857,000	2,091,000	2,169,000
A01224	Entertainment allowance			11,000	20,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			2,052,000	2,228,000	2,756,000
A0122Y	Ad-hoc Relief Allowance 2017			2,609,000	2,895,000	3,587,000
A01239	Special allowance			11,791,000	12,845,000	14,561,000
A0123G	Ad-hoc Relief Allowance-2018			2,375,000	2,794,000	3,055,000
A0123P	Ad-hoc Relief Allowance 2019				2,661,000	2,746,000
A01250	Incentive Allowance			8,316,000	4,380,000	849,000
A01252	Non Practicing Allowance			587,000	682,000	740,000
A01254	Anesthesia Allowance				210,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**355,000**	**517,000**	**3,024,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			230,000	392,000	3,024,000
001	Contingent Paid Staff			230,000	392,000	3,024,000
A03	**TOTAL OPERATING EXPENSES**			**5,675,000**	**25,878,000**	**5,675,000**
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	
A033	**TOTAL UTILITIES**			**2,771,000**	**4,491,000**	**2,771,000**
A03301	Gas				2,125,000	
001	Gas				2,125,000	
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
A03304	Hot and cold weather charges			2,671,000	1,666,000	2,671,000
001	Hot and Cold Weather Charges				1,666,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,670,000		2,670,000
A03305	POL for Generator				600,000	
001	POL for Generator				600,000	
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**			**2,047,000**	**2,146,000**	**2,047,000**
A03805	Travelling allowance			713,000	713,000	713,000
001	Travelling Allowance				713,000	
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.)			1,283,000	1,383,000	1,283,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,283,000	1,383,000	1,283,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**741,000**	**19,025,000**	**741,000**
A03901	Stationery			333,000	333,000	333,000
001	Stationery				333,000	
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03927	Purchase of drug and medicines			3,000	13,537,000	3,000
001	Purchase of Drugs and Medicines			1,000	13,537,000	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	2,701,000	1,000
001	Ordnance Store			1,000	2,701,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
A03970	Others			333,000	383,000	333,000
001	Others			333,000	383,000	333,000
A03972	Expenditure on Diet of Patients			1,000	2,001,000	1,000
001	Expenditure on Diet for Patients			1,000	2,001,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**545,000**	
A041	**TOTAL PENSION**				**545,000**	
A04114	Superannuation Encashment of L.P.R				545,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				545,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,353,000**	**1,653,000**	**1,103,000**
A130	**TOTAL TRANSPORT**			**903,000**	**903,000**	**903,000**
A13001	Transport			903,000	903,000	903,000
001	Transport			903,000	903,000	903,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**250,000**	**100,000**
A13101	Machinery and Equipment			250,000	250,000	100,000
001	Machinery and Equipment			250,000	250,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	**100,000**
A13201	Furniture and Fixtures			200,000	200,000	100,000
001	Furniture and Fixture				200,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**300,000**	
A13370	Others				300,000	
001	Others - Repair and Maintenance of Building & Structures				300,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GN1011 Medical Superintendent District Headquar Hospital Ghanche					
Medical Superintendent District Headquar Hospital Ghanche			73,461,000	105,144,000	76,071,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**60,274,000**	**81,678,000**	**73,117,000**
A011	**TOTAL PAY**		**125**	**125**	**24,988,000**	**34,281,000**	**32,076,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**11,844,000**	**14,808,000**	**16,493,000**
A01101	Total Basic Pay		27	27	10,672,000	13,364,000	14,989,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	640,000		1,000,000
S038	Senior Consultant	(BPS-19)	4	4	2,559,000		2,922,000
C092	Consultant Anesthetist	(BPS-18)	1	1	415,000		554,000
C093	Consultant Cardiology	(BPS-18)	1	1	415,000		402,000
C096	Consultant Gynecologist	(BPS-18)	1	1	415,000		393,000
C103	Consultant Pathologist	(BPS-18)	1	1	415,000		393,000
C107	Consultant Surgery	(BPS-18)	1	1	415,000		660,000
M032	Medical Superintendent	(BPS-18)	1	1	415,000		1,030,000
S055	Senior Dental Officer	(BPS-18)	1	1	415,000		764,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,243,000		1,181,000
D031	Dental Officer	(BPS-17)	1	1	329,000		447,000
L021	Lady Medical Officer	(BPS-17)	2	2	657,000		787,000
M030	Medical Officer	(BPS-17)	2	2	657,000		1,082,000
O005	Office Superintendent	(BPS-17)	1	1	329,000		393,000
P029	Pharmacist	(BPS-17)	1	1	329,000		661,000
C016	Charge Nurse	(BPS-16)	2	2	409,000		1,217,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	205,000		296,000
C047	Chief Surgical Technician	(BPS-16)	1	1	205,000		511,000
L008	Lab. Supervisor	(BPS-16)	1	1	205,000		296,000
A01103	Special pay				1,172,000	1,444,000	1,504,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**98**	**98**	**13,144,000**	**19,473,000**	**15,583,000**
A01151	Total Pay of Other Staff		98	98	11,372,000	17,490,000	13,576,000
C016	Charge Nurse	(BPS-14)	1	1	165,000		292,000
S002	S.Radiology Tech./Accountant/Surgical	(BPS-14)	3	3	493,000		824,000
R003	Radiology Tech./Med. Tech./DEO	(BPS-12)	5	5	720,000		892,000
L093	Lower Division Clerk	(BPS-11)	1	1	136,000		607,000
L069	LHV/Lab. Tech. Blood/Blood Transfusion	(BPS-09)	5	5	680,000		757,000
U007	UDC/J. Pahtology Tech./J. Dental Tech./J. MCH Tech	(BPS-09)	18	18	2,445,000		2,567,000
R016	Receptionst/LDC	(BPS-07)	3	3	357,000		369,000
N044	Nurse (M/F)/DORA (M/F)/Dispenser G-II	(BPS-06)	3	3	345,000		432,000
E004	Electrician	(BPS-05)	1	1	112,000		169,000
S030	Security Guard	(BPS-05)	3	3	333,000		419,000
D159	Driver	(BPS-04)	3	3	322,000		753,000
E008	Electrician/Autoclave Operator/Driver/Nursing Assi	(BPS-04)	4	4	429,000		416,000
D006	Dai	(BPS-03)	1	1	105,000		199,000
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook	(BPS-02)	6	6	604,000		683,000
W006	Ward Aya/Chowkidar/Cook/W. Servant	(BPS-02)	7	7	705,000		781,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G	(BPS-01)	28	28	2,817,000		2,830,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper	(BPS-01)	6	6	604,000		586,000
A01153	Special pay				1,772,000	1,983,000	2,007,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
A012	**TOTAL ALLOWANCES**			**35,286,000**	**47,397,000**	**41,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**34,357,000**	**45,359,000**	**38,353,000**
A01202	House rent Allowance			2,433,000	2,843,000	2,918,000
A01203	Conveyance allowance			3,136,000	3,537,000	3,569,000
A01208	Dress Allowance			14,000	14,000	15,000
A0120D	Integrated Allowance			14,000	13,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,879,000	
A01211	Hill allowance			95,000	105,000	106,000
A01217	Medical allowance			1,945,000	2,233,000	2,256,000
A0121B	Health Professional Allowance				316,000	
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,970,000	2,334,000	2,400,000
A0122Y	Ad-hoc Relief Allowance 2017			2,569,000	3,081,000	3,215,000
A01239	Special allowance			11,703,000	13,768,000	14,111,000
A0123G	Ad-hoc Relief Allowance-2018			2,503,000	3,081,000	3,215,000
A0123P	Ad-hoc Relief Allowance 2019				2,855,000	2,968,000
A01250	Incentive Allowance			7,182,000	4,191,000	2,620,000
A01252	Non Practicing Allowance			784,000	897,000	939,000
A01254	Anesthesia Allowance				203,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**929,000**	**2,038,000**	**2,688,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			804,000	1,913,000	2,688,000
001	Contingent Paid Staff			804,000	1,913,000	2,688,000
A03	**TOTAL OPERATING EXPENSES**			**6,156,000**	**22,444,000**	**6,156,000**
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	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
A033	**TOTAL UTILITIES**			**3,372,000**	**4,472,000**	**3,372,000**
A03301	Gas				1,181,000	
001	Gas				1,181,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity				300,000	
A03304	Hot and cold weather charges			3,072,000	2,491,000	3,072,000
001	Hot and Cold Weather Charges				2,491,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,071,000		3,071,000
A03305	POL for Generator				500,000	
001	POL for Generator				500,000	
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**			**1,823,000**	**1,823,000**	**1,823,000**
A03805	Travelling allowance			665,000	665,000	665,000
001	Travelling Allowance				665,000	
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.)			1,093,000	1,093,000	1,093,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	1,093,000	1,093,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**858,000**	**15,958,000**	**858,000**
A03901	Stationery			333,000	333,000	333,000
001	Stationery				333,000	
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
A03927	Purchase of drug and medicines			3,000	13,203,000	3,000
001	Purchase of Drugs and Medicines			1,000	13,203,000	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	901,000	1,000
001	Ordnance Store			1,000	901,000	1,000
A03970	Others			380,000	780,000	380,000
001	Others			380,000	780,000	380,000
A03972	Expenditure on Diet of Patients			1,000	601,000	1,000
001	Expenditure on Diet for Patients			1,000	601,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**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**			**1,203,000**	**1,503,000**	**1,053,000**
A130	**TOTAL TRANSPORT**			**903,000**	**903,000**	**903,000**
A13001	Transport			903,000	903,000	903,000
001	Transport			903,000	903,000	903,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**75,000**
A13101	Machinery and Equipment			150,000	150,000	75,000
001	Machinery and Equipment			150,000	150,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**75,000**
A13201	Furniture and Fixtures			150,000	150,000	75,000
001	Furniture and Fixture				150,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
A133	**TOTAL BUILDINGS AND STRUCTURE**				**300,000**	
A13370	Others				300,000	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Medical Superintendent District Headquar Hospital Ghizer				**67,633,000**	**106,525,000**	**80,326,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**21,788,000**	**29,738,000**	**25,666,000**
A011	**TOTAL PAY**		**57**	**57**	**11,511,000**	**11,974,000**	**12,940,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,144,000**	**1,212,000**	**1,828,000**
A01101	Total Basic Pay		4	4	1,054,000	1,106,000	1,680,000
S064	Senior Medical Officer	(BPS-18)	1	1	249,000		420,000
D031	Dental Officer	(BPS-17)	1	1	332,000		554,000
M030	Medical Officer	(BPS-17)	1	1	249,000		422,000
C036	Chief Medical Technician	(BPS-16)	1	1	224,000		284,000
A01103	Special pay				90,000	106,000	148,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**10,367,000**	**10,762,000**	**11,112,000**
A01151	Total Pay of Other Staff		53	53	9,296,000	9,602,000	10,088,000
D033	Dental Technician	(BPS-12)	1	1	369,000		407,000
M034	Medical Technician	(BPS-12)	1	1	152,000		168,000
L093	Lower Division Clerk	(BPS-11)	1	1	351,000		388,000
J015	Junior Immunization Techician	(BPS-09)	3	3	994,000		1,287,000
J018	Junior Medical Technician	(BPS-09)	15	15	2,879,000		3,190,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	377,000		413,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	196,000		322,000
D159	Driver	(BPS-04)	1	1	111,000		121,000
C110	Cook	(BPS-03)	1	1	107,000		117,000
D006	Dai	(BPS-03)	3	3	547,000		60,000
C053	Chowkidar	(BPS-02)	1	1	135,000		131,000
D006	Dai	(BPS-02)	3	3	401,000		588,000
N006	Naib Qasid	(BPS-02)	1	1	238,000		259,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1013	**Civil Hospital Chatorkhand Ghizer**						
S167	Sweeper	(BPS-02)	3	3	175,000		339,000
W007	Ward Servant	(BPS-02)	3	3	342,000		322,000
C053	Chowkidar	(BPS-01)	4	4	488,000		537,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	126,000		145,000
S167	Sweeper	(BPS-01)	5	5	736,000		663,000
W007	Ward Servant	(BPS-01)	4	4	572,000		631,000
A01152	Personal pay				58,000	67,000	25,000
A01153	Special pay				1,013,000	1,093,000	999,000
A012	**TOTAL ALLOWANCES**				**10,277,000**	**17,764,000**	**12,726,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,077,000**	**17,564,000**	**12,726,000**
A01202	House rent Allowance				885,000	976,000	953,000
A01203	Conveyance allowance				1,083,000	1,200,000	1,182,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,233,000	
A01211	Hill allowance				52,000	55,000	53,000
A01217	Medical allowance				802,000	881,000	855,000
A0121N	Personal Allowance					103,000	
A0122M	Ad-hoc Relief Allowance-2016				757,000	829,000	783,000
A0122Y	Ad-hoc Relief Allowance 2017				970,000	1,077,000	1,035,000
A01239	Special allowance				4,463,000	4,912,000	4,646,000
A0123G	Ad-hoc Relief Allowance-2018				970,000	1,077,000	1,035,000
A0123P	Ad-hoc Relief Allowance 2019					1,229,000	1,179,000
A01250	Incentive Allowance					300,000	900,000
A01252	Non Practicing Allowance				87,000	84,000	97,000
A01270	Other					600,000	
001	Others					600,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**200,000**	**200,000**	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				100,000	100,000	
001	Contingent Paid Staff				100,000	100,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1013	**Civil Hospital Chatorkhand Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			**1,555,000**	**5,064,000**	**1,555,000**
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	
A033	**TOTAL UTILITIES**			**698,000**	**982,000**	**698,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			668,000	652,000	668,000
001	Hot and Cold Weather Charges				652,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			667,000		667,000
A034	**TOTAL OCCUPANCY COSTS**				**25,000**	
A03412	Swerage Charges/Waste Charges				25,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**628,000**	**628,000**	**628,000**
A03805	Travelling allowance			200,000	200,000	200,000
001	Travelling Allowance				200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	428,000	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	428,000
A039	**TOTAL GENERAL**			**214,000**	**3,414,000**	**214,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery				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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1013	**Civil Hospital Chatorkhand Ghizer**					
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	2,902,000	2,000
001	Purchase of Drugs and Medicines			1,000	2,902,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	101,000	1,000
001	Ordnance Store			1,000	101,000	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	201,000	1,000
001	Expenditure on Diet for Patients			1,000	201,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**458,000**	**458,000**	**395,000**
A130	**TOTAL TRANSPORT**			**333,000**	**333,000**	**333,000**
A13001	Transport			333,000	333,000	333,000
001	Transport			333,000	333,000	333,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**27,000**
A13101	Machinery and Equipment			55,000	55,000	27,000
001	Machinery and Equipment			55,000	55,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**35,000**
A13201	Furniture and Fixtures			70,000	70,000	35,000
001	Furniture and Fixture				70,000	
Civil Hospital Chatorkhand Ghizer				**23,801,000**	**35,260,000**	**27,616,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**45,152,000**	**57,297,000**	**49,427,000**
A011	**TOTAL PAY**		**109**	**109**	**23,243,000**	**24,716,000**	**23,268,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,451,000**	**2,755,000**	**3,087,000**
A01101	Total Basic Pay		6	6	2,221,000	2,455,000	2,894,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	366,000		495,000
S064	Senior Medical Officer	(BPS-18)	2	2	748,000		1,190,000
D031	Dental Officer	(BPS-17)	1	1	366,000		420,000
L021	Lady Medical Officer	(BPS-17)	1	1	366,000		420,000
M030	Medical Officer	(BPS-17)	1	1	375,000		369,000
A01103	Special pay				230,000	300,000	193,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**103**	**103**	**20,792,000**	**21,961,000**	**20,181,000**
A01151	Total Pay of Other Staff		103	103	18,725,000	19,689,000	18,009,000
M026	MCH Technician	(BPS-12)	1	1	306,000		294,000
M034	Medical Technician	(BPS-12)	4	4	1,205,000		1,331,000
L093	Lower Division Clerk	(BPS-11)	1	1	265,000		285,000
J013	Junior Dental Technician	(BPS-09)	1	1	243,000		269,000
J015	Junior Immunization Techician	(BPS-09)	3	3	918,000		933,000
J018	Junior Medical Technician	(BPS-09)	35	35	6,003,000		5,546,000
J021	Junior Pathology Technician	(BPS-09)	2	2	444,000		495,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	295,000		328,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	329,000		362,000
J027	Junior Surgical Tech.	(BPS-09)	3	3	559,000		560,000
D159	Driver	(BPS-07)	1	1	126,000		294,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1014	**Civil Hospital Taous Yasin Ghizer**						
C110	Cook	(BPS-03)	1	1	252,000		277,000
D006	Dai	(BPS-03)	4	4	692,000		760,000
C053	Chowkidar	(BPS-02)	1	1	234,000		254,000
D006	Dai	(BPS-02)	8	8	1,356,000		891,000
N006	Naib Qasid	(BPS-02)	1	1	229,000		250,000
S167	Sweeper	(BPS-02)	4	4	555,000		451,000
W007	Ward Servant	(BPS-02)	4	4	740,000		553,000
C053	Chowkidar	(BPS-01)	10	10	1,395,000		1,504,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	405,000		364,000
N006	Naib Qasid	(BPS-01)	2	2	220,000		242,000
S167	Sweeper	(BPS-01)	7	7	1,262,000		997,000
W007	Ward Servant	(BPS-01)	5	5	692,000		769,000
A01152	Personal pay				18,000	30,000	
A01153	Special pay				2,049,000	2,242,000	2,172,000
A012	**TOTAL ALLOWANCES**				**21,909,000**	**32,581,000**	**26,159,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,709,000**	**32,381,000**	**26,159,000**
A01202	House rent Allowance				1,935,000	2,242,000	2,068,000
A01203	Conveyance allowance				2,322,000	2,666,000	2,474,000
A0120D	Integrated Allowance				8,000	7,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,548,000	
A01211	Hill allowance				108,000	129,000	117,000
A01217	Medical allowance				1,712,000	1,908,000	1,835,000
A0122M	Ad-hoc Relief Allowance-2016				1,530,000	1,712,000	1,590,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,943,000	2,215,000	2,089,000
A01236	Deputation allowance				42,000	46,000	
A01239	Special allowance				9,147,000	10,257,000	9,495,000
A0123G	Ad-hoc Relief Allowance-2018				1,943,000	2,218,000	2,089,000
A0123P	Ad-hoc Relief Allowance 2019					2,466,000	2,401,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1014	**Civil Hospital Taous Yasin Ghizer**					
A01250	Incentive Allowance			810,000	755,000	1,800,000
A01252	Non Practicing Allowance			209,000	288,000	193,000
A01270	Other				900,000	
001	Others				900,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**200,000**	**200,000**	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			100,000	100,000	
001	Contingent Paid Staff			100,000	100,000	
A03	**TOTAL OPERATING EXPENSES**			**2,155,000**	**6,965,000**	**2,155,000**
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	
A033	**TOTAL UTILITIES**			**1,071,000**	**1,856,000**	**1,071,000**
A03301	Gas				400,000	
001	Gas				400,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			1,041,000	1,426,000	1,041,000
001	Hot and Cold Weather Charges				1,426,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,040,000		1,040,000
A034	**TOTAL OCCUPANCY COSTS**				**25,000**	
A03412	Swerage Charges/Waste Charges				25,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**725,000**	**725,000**	**725,000**
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance				250,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1014	**Civil Hospital Taous Yasin Ghizer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
A039	**TOTAL GENERAL**			**334,000**	**4,334,000**	**334,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				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	3,502,000	2,000
001	Purchase of Drugs and Medicines			1,000	3,502,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	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**	**440,000**
A130	**TOTAL TRANSPORT**			**380,000**	**380,000**	**380,000**
A13001	Transport			380,000	380,000	380,000
001	Transport			380,000	380,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**60,000**	**30,000**
A13101	Machinery and Equipment			60,000	60,000	30,000
001	Machinery and Equipment			60,000	60,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	**30,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1014 Civil Hospital Taous Yasin Ghizer					
A13201 Furniture and Fixtures			60,000	60,000	30,000
001 Furniture and Fixture				60,000	
Civil Hospital Taous Yasin Ghizer			**47,807,000**	**64,762,000**	**52,022,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**18,957,000**	**21,364,000**	**19,017,000**
A011	**TOTAL PAY**		**29**	**29**	**10,313,000**	**9,009,000**	**9,571,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,157,000**	**1,532,000**	**1,941,000**
A01101	Total Basic Pay		3	3	2,928,000	1,388,000	1,796,000
S064	Senior Medical Officer	(BPS-18)	1	1	976,000		956,000
D031	Dental Officer	(BPS-17)	1	1	976,000		393,000
M030	Medical Officer	(BPS-17)	1	1	976,000		447,000
A01103	Special pay				229,000	144,000	145,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**7,156,000**	**7,477,000**	**7,630,000**
A01151	Total Pay of Other Staff		26	26	6,427,000	6,686,000	6,919,000
D033	Dental Technician	(BPS-12)	1	1	285,000		317,000
M034	Medical Technician	(BPS-12)	1	1	378,000		417,000
L093	Lower Division Clerk	(BPS-11)	1	1	274,000		304,000
J015	Junior Immunization Techician	(BPS-09)	2	2	559,000		613,000
J018	Junior Medical Technician	(BPS-09)	6	6	1,677,000		1,735,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	280,000		379,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	280,000		388,000
J027	Junior Surgical Tech.	(BPS-09)	1	1	280,000		328,000
D159	Driver	(BPS-05)	2	2	471,000		476,000
C110	Cook	(BPS-03)	2	2	495,000		386,000
D006	Dai	(BPS-02)	3	3	453,000		499,000
G006	Gardener	(BPS-02)	1	1	237,000		254,000
W026	Water Carrier	(BPS-02)	1	1	146,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		164,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1015	**Civil Hospital Gupis Ghizer**						
S167	Sweeper	(BPS-01)	1	1	237,000		254,000
W007	Ward Servant	(BPS-01)	1	1	225,000		245,000
A01152	Personal pay				18,000	21,000	
A01153	Special pay				711,000	770,000	711,000
A012	**TOTAL ALLOWANCES**				**8,644,000**	**12,355,000**	**9,446,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,519,000**	**12,230,000**	**9,446,000**
A01202	House rent Allowance				642,000	733,000	650,000
A01203	Conveyance allowance				699,000	699,000	650,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,311,000	
A01211	Hill allowance				27,000	29,000	28,000
A01217	Medical allowance				496,000	496,000	463,000
A0122M	Ad-hoc Relief Allowance-2016				638,000	621,000	580,000
A0122Y	Ad-hoc Relief Allowance 2017				823,000	810,000	767,000
A01239	Special allowance				3,751,000	3,657,000	3,418,000
A0123G	Ad-hoc Relief Allowance-2018				823,000	810,000	767,000
A0123P	Ad-hoc Relief Allowance 2019					874,000	822,000
A01250	Incentive Allowance				486,000	90,000	1,200,000
A01252	Non Practicing Allowance				130,000	96,000	97,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**125,000**	**125,000**	
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	100,000	
A03	**TOTAL OPERATING EXPENSES**				**1,805,000**	**12,340,000**	**1,805,000**
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1015	**Civil Hospital Gupis Ghizer**					
A033	**TOTAL UTILITIES**			**475,000**	**1,160,000**	**475,000**
A03301	Gas				600,000	
001	Gas				600,000	
A03303	Electricity			80,000	80,000	80,000
001	Electricity				80,000	
A03304	Hot and cold weather charges			395,000	380,000	395,000
001	Hot and Cold Weather Charges				380,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			394,000		394,000
A03305	POL for Generator				100,000	
001	POL for Generator				100,000	
A034	**TOTAL OCCUPANCY COSTS**				**25,000**	
A03412	Swerage Charges/Waste Charges				25,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**871,000**	**796,000**	**871,000**
A03805	Travelling allowance			333,000	258,000	333,000
001	Travelling Allowance				258,000	
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.)			523,000	523,000	523,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	523,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**424,000**	**10,324,000**	**424,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery				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	8,802,000	2,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1015	**Civil Hospital Gupis Ghizer**					
001	Purchase of Drugs and Medicines			1,000	8,802,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**568,000**	**568,000**	**498,000**
A130	**TOTAL TRANSPORT**			**428,000**	**428,000**	**428,000**
A13001	Transport			428,000	428,000	428,000
001	Transport			428,000	428,000	428,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**70,000**	**70,000**	**35,000**
A13101	Machinery and Equipment			70,000	70,000	35,000
001	Machinery and Equipment			70,000	70,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**35,000**
A13201	Furniture and Fixtures			70,000	70,000	35,000
001	Furniture and Fixture				70,000	
Civil Hospital Gupis Ghizer				**21,330,000**	**34,272,000**	**21,320,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**104,858,000**	**125,331,000**	**135,488,000**
A011	**TOTAL PAY**		**256**	**256**	**56,945,000**	**52,340,000**	**75,268,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**15,475,000**	**12,042,000**	**23,962,000**
A01101	Total Basic Pay		30	30	14,242,000	10,763,000	22,613,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,259,000		1,473,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	2,630,000		2,766,000
C096	Consultant Gynecologist	(BPS-18)	2	2	922,000		1,547,000
C097	Consultant Medicine	(BPS-18)	1	1	765,000		774,000
C104	Consultant Pediatric	(BPS-18)	1	1	765,000		742,000
C107	Consultant Surgery	(BPS-18)	1	1	461,000		467,000
M032	Medical Superintendent	(BPS-18)	1	1	461,000		870,000
S055	Senior Dental Officer	(BPS-18)	1	1	441,000		773,000
S060	Senior Lady Medical Officer	(BPS-18)	1	1	461,000		774,000
S064	Senior Medical Officer	(BPS-18)	5	5	922,000		1,794,000
D031	Dental Officer	(BPS-17)	1	1	441,000		436,000
L021	Lady Medical Officer	(BPS-17)	3	3	765,000		4,197,000
M030	Medical Officer	(BPS-17)	5	5	1,951,000		3,725,000
C036	Chief Medical Technician	(BPS-16)	2	2	720,000		856,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	360,000		403,000
F007	Femal Nurse	(BPS-16)	2	2	918,000		1,016,000
A01102	Personal pay					2,000	
A01103	Special pay				1,233,000	1,277,000	1,349,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**226**	**226**	**41,470,000**	**40,298,000**	**51,306,000**
A01151	Total Pay of Other Staff		226	226	37,696,000	36,136,000	47,350,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
N042	Nurse	(BPS-14)	6	6	1,001,000		1,357,000
S076	Senior Technician MCH	(BPS-14)	1	1	168,000		361,000
S077	Senior Technician Medical	(BPS-14)	1	1	168,000		427,000
T015	Technican Medical/Dental Technician	(BPS-12)	4	4	667,000		1,172,000
T017	Technician Immunization	(BPS-12)	1	1	168,000		238,000
T020	Technician Pathology	(BPS-12)	1	1	168,000		280,000
T021	Technician Radiology	(BPS-12)	1	1	168,000		217,000
L093	Lower Division Clerk	(BPS-11)	3	3	501,000		389,000
O006	Office Superintendent/Computer	(BPS-11)	2	2	334,000		268,000
J036	Junior Technician Dental	(BPS-09)	2	2	334,000		445,000
J037	Junior Technician Immunization	(BPS-09)	2	2	334,000		396,000
J038	Junior MCH Technician	(BPS-09)	8	8	1,334,000		1,833,000
J039	Junior Technician Medical	(BPS-09)	38	38	6,335,000		8,169,000
J044	Junior Technician Surgical	(BPS-09)	1	1	168,000		223,000
L070	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT	(BPS-09)	19	19	3,168,000		3,832,000
D121	Dispenser G-I	(BPS-08)	5	5	834,000		866,000
D126	Dispenser G-II/Nurse Aid/Lab. Assistant/OTA	(BPS-06)	15	15	2,501,000		2,901,000
N046	Nurse Aid/Lab. Assistant/ASK/Vaccinator/Security	(BPS-05)	4	4	667,000		1,337,000
D159	Driver	(BPS-04)	4	4	667,000		939,000
N052	Nursing Assistant/Driver	(BPS-04)	7	7	1,168,000		1,337,000
C110	Cook	(BPS-02)	6	6	1,001,000		935,000
D006	Dai	(BPS-02)	20	20	3,334,000		4,379,000
D011	Dai/Dhobi/Naib Qasid/Plumber	(BPS-02)	14	14	2,334,000		2,265,000
D096	Dhobi	(BPS-02)	1	1	168,000		559,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
C053	Chowkidar	(BPS-01)	18	18	3,001,000		3,548,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	667,000		464,000
N006	Naib Qasid	(BPS-01)	3	3	501,000		1,433,000
S167	Sweeper	(BPS-01)	13	13	2,168,000		2,425,000
W007	Ward Servant	(BPS-01)	13	13	2,168,000		2,900,000
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9	9	1,501,000		1,455,000
A01152	Personal pay				42,000	26,000	
A01153	Special pay				3,732,000	4,136,000	3,956,000
A012	**TOTAL ALLOWANCES**				**47,913,000**	**72,991,000**	**60,220,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,452,000**	**71,618,000**	**59,044,000**
A01202	House rent Allowance				4,256,000	4,812,000	4,821,000
A01203	Conveyance allowance				4,996,000	5,686,000	5,811,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				40,000	43,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					13,397,000	
A01211	Hill allowance				205,000	227,000	221,000
A01217	Medical allowance				3,646,000	4,021,000	3,941,000
A0121N	Personal Allowance					165,000	
A01224	Entertainment allowance				17,000	9,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				3,326,000	3,613,000	3,553,000
A0122Y	Ad-hoc Relief Allowance 2017				4,238,000	4,684,000	4,628,000
A01239	Special allowance				19,289,000	21,277,000	20,254,000
A0123G	Ad-hoc Relief Allowance-2018				4,245,000	4,661,000	4,628,000
A0123P	Ad-hoc Relief Allowance 2019					4,956,000	4,942,000
A01250	Incentive Allowance				2,376,000	3,142,000	5,100,000
A01252	Non Practicing Allowance				810,000	917,000	1,076,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**461,000**	**1,373,000**	**1,176,000**
A01274	Medical charges				100,000	364,000	
A01277	Contingent paid staff				361,000	1,009,000	1,176,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**Civil Hospital Aliabad Hunza**					
001	Contingent Paid Staff			361,000	1,009,000	1,176,000
A03	**TOTAL OPERATING EXPENSES**			**5,106,000**	**13,007,000**	**5,106,000**
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	
A033	**TOTAL UTILITIES**			**3,699,000**	**4,801,000**	**3,699,000**
A03301	Gas				698,000	
001	Gas				698,000	
A03303	Electricity			60,000	60,000	60,000
001	Electricity				60,000	
A03304	Hot and cold weather charges			3,639,000	3,443,000	3,639,000
001	Hot and Cold Weather Charges				3,443,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,638,000		3,638,000
A03305	POL for Generator				600,000	
001	POL for Generator				600,000	
A034	**TOTAL OCCUPANCY COSTS**				**100,000**	
A03412	Swerage Charges/Waste Charges				100,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**902,000**	**901,000**	**902,000**
A03805	Travelling allowance			333,000	333,000	333,000
001	Travelling Allowance				333,000	
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.)			523,000	523,000	523,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	523,000
A03808	Conveyance charges (Govt.)			1,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**Civil Hospital Aliabad Hunza**					
A039	**TOTAL GENERAL**			**420,000**	**7,120,000**	**420,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				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	5,502,000	2,000
001	Purchase of Drugs and Medicines			1,000	5,502,000	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	801,000	1,000
001	Expenditure on Diet for Patients			1,000	801,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**555,000**	**755,000**	**555,000**
A130	**TOTAL TRANSPORT**			**475,000**	**475,000**	**475,000**
A13001	Transport			475,000	475,000	475,000
001	Transport			475,000	475,000	475,000
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**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture				35,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HN1023 Civil Hospital Aliabad Hunza					
A133 TOTAL BUILDINGS AND STRUCTURE				**200,000**	
A13370 Others				200,000	
001 Others - Repair and Maintenance of Building & Structures				200,000	
Civil Hospital Aliabad Hunza			**110,519,000**	**139,093,000**	**141,149,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**36,183,000**	**41,262,000**	**41,740,000**
A011	**TOTAL PAY**		**78**	**78**	**21,242,000**	**18,390,000**	**21,053,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**2,737,000**	**3,610,000**	**2,847,000**
A01101	Total Basic Pay		9	9	2,444,000	3,235,000	2,369,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	366,000		355,000
S064	Senior Medical Officer	(BPS-18)	2	2	366,000		355,000
D031	Dental Officer	(BPS-17)	1	1	366,000		355,000
L021	Lady Medical Officer	(BPS-17)	1	1	366,000		355,000
M030	Medical Officer	(BPS-17)	1	1	366,000		355,000
C036	Chief Medical Technician	(BPS-16)	2	2	409,000		396,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	205,000		198,000
A01103	Special pay				293,000	375,000	478,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**69**	**18,505,000**	**14,780,000**	**18,206,000**
A01151	Total Pay of Other Staff		69	69	17,171,000	13,251,000	16,623,000
T014	Technican Medical	(BPS-12)	1	1	274,000		266,000
T018	Technician MCH	(BPS-12)	2	2	459,000		445,000
T021	Technician Radiology	(BPS-12)	1	1	261,000		253,000
J036	Junior Technician Dental	(BPS-09)	1	1	325,000		315,000
J037	Junior Technician Immunization	(BPS-09)	1	1	756,000		733,000
J038	Junior MCH Technician	(BPS-09)	1	1	325,000		315,000
J039	Junior Technician Medical	(BPS-09)	15	15	3,451,000		3,314,000
J041	Junior Technician Pathology	(BPS-09)	1	1	225,000		218,000
J043	Junior Technician Radiology	(BPS-09)	1	1	325,000		315,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1202	**Rural Health Center Chalt Nagar**						
J044	Junior Technician Surgical	(BPS-09)	1	1	557,000		540,000
D159	Driver	(BPS-05)	2	2	428,000		415,000
C110	Cook	(BPS-02)	3	3	388,000		377,000
D006	Dai	(BPS-02)	8	8	2,106,000		2,043,000
N006	Naib Qasid	(BPS-02)	2	2	2,392,000		2,321,000
C053	Chowkidar	(BPS-01)	8	8	1,521,000		1,476,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	900,000		873,000
S167	Sweeper	(BPS-01)	11	11	1,569,000		1,522,000
W007	Ward Servant	(BPS-01)	7	7	909,000		882,000
A01152	Personal pay				8,000	10,000	12,000
A01153	Special pay				1,326,000	1,519,000	1,571,000
A012	**TOTAL ALLOWANCES**				**14,941,000**	**22,872,000**	**20,687,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,691,000**	**22,822,000**	**20,687,000**
A01202	House rent Allowance				1,196,000	1,415,000	1,612,000
A01203	Conveyance allowance				1,580,000	1,861,000	2,105,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,680,000	
A01211	Hill allowance				69,000	79,000	87,000
A01217	Medical allowance				1,161,000	1,349,000	1,498,000
A0122C	Adhoc Relief Allowance - 2015					41,000	
A0122M	Ad-hoc Relief Allowance-2016				1,088,000	1,280,000	1,405,000
A0122Y	Ad-hoc Relief Allowance 2017				1,389,000	1,658,000	1,807,000
A01239	Special allowance				6,424,000	7,583,000	8,257,000
A0123G	Ad-hoc Relief Allowance-2018				1,603,000	1,588,000	1,702,000
A0123P	Ad-hoc Relief Allowance 2019					1,770,000	1,917,000
A01250	Incentive Allowance					300,000	
A01252	Non Practicing Allowance				173,000	210,000	289,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**250,000**	**50,000**	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1202	**Rural Health Center Chalt Nagar**					
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			200,000		
001	Contingent Paid Staff			200,000		
A03	**TOTAL OPERATING EXPENSES**			**2,110,000**	**4,331,000**	**2,110,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**5,000**	**6,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			1,000		1,000
A033	**TOTAL UTILITIES**			**1,103,000**	**1,703,000**	**1,103,000**
A03301	Gas				400,000	
001	Gas				400,000	
A03303	Electricity			70,000	70,000	70,000
001	Electricity				70,000	
A03304	Hot and cold weather charges			1,033,000	1,033,000	1,033,000
001	Hot and Cold Weather Charges				1,033,000	
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	
A034	**TOTAL OCCUPANCY COSTS**				**25,000**	
A03412	Swerage Charges/Waste Charges				25,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**580,000**	**578,000**	**580,000**
A03805	Travelling allowance			150,000	150,000	150,000
001	Travelling Allowance				150,000	
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.)			428,000	428,000	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	428,000
A03808	Conveyance charges (Govt.)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1202	**Rural Health Center Chalt Nagar**					
A039	**TOTAL GENERAL**			**421,000**	**2,020,000**	**421,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	
A03902	Printing and publication			6,000	6,000	6,000
A03905	Newspapers periodicals and books			1,000		1,000
001	Newspapers, Periodicals and Books			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	1,101,000	1,000
001	Purchase of Drugs and Medicines			1,000	1,101,000	1,000
A03954	Ordinance Store			1,000	101,000	1,000
001	Ordnance Store			1,000	101,000	1,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A03972	Expenditure on Diet of Patients				400,000	
001	Expenditure on Diet for Patients				400,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**430,000**	**430,000**	**430,000**
A130	**TOTAL TRANSPORT**			**380,000**	**380,000**	**380,000**
A13001	Transport			380,000	380,000	380,000
001	Transport			380,000	380,000	380,000
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	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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			38,723,000	46,023,000	44,280,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**206,666,000**	**236,318,000**	**204,777,000**
A011	**TOTAL PAY**		**299**	**299**	**103,871,000**	**99,368,000**	**106,547,000**
A011-1	**TOTAL PAY OF OFFICERS**		**86**	**86**	**57,707,000**	**47,384,000**	**62,902,000**
A01101	Total Basic Pay		86	86	52,993,000	42,388,000	58,026,000
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3	3	3,445,000		4,033,000
P053	Principal Medical Officer	(BPS-20)	1	1	1,149,000		1,618,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	793,000		770,000
A028	Additional Principal Medical Officer	(BPS-19)	5	5	3,962,000		3,901,000
M032	Medical Superintendent	(BPS-19)	1	1	793,000		1,097,000
S038	Senior Consultant	(BPS-19)	6	6	4,755,000		4,696,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	793,000		1,009,000
S042	Senior Consultant Chest	(BPS-19)	1	1	793,000		1,524,000
S043	Senior Consultant ENT	(BPS-19)	1	1	793,000		770,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	793,000		687,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	793,000		742,000
S048	Senior Consultant Oral Surgery	(BPS-19)	1	1	793,000		1,240,000
S049	Senior Consultant Paeds	(BPS-19)	1	1	793,000		885,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	793,000		742,000
S052	Senior Consultant Radiology	(BPS-19)	1	1	793,000		1,026,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	793,000		1,133,000
C091	Consultant Anesthesia	(BPS-18)	2	2	1,426,000		1,990,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
C093	Consultant Cardiology	(BPS-18)	1	1	713,000		763,000
C095	Consultant Dermatology	(BPS-18)	1	1	713,000		564,000
C097	Consultant Medicine	(BPS-18)	1	1	713,000		1,965,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	713,000		692,000
C099	Consultant Oral Surgeon	(BPS-18)	1	1	713,000		692,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1	713,000		692,000
C102	Consultant Paeds	(BPS-18)	1	1	713,000		544,000
C103	Consultant Pathologist	(BPS-18)	1	1	713,000		727,000
C105	Consultant Psychiatrist	(BPS-18)	1	1	713,000		692,000
C106	Consultant Radiologist	(BPS-18)	1	1	713,000		496,000
C107	Consultant Surgery	(BPS-18)	1	1	713,000		533,000
C108	Consultant Urology	(BPS-18)	1	1	713,000		564,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2	1,426,000		993,000
S055	Senior Dental Officer	(BPS-18)	1	1	713,000		727,000
S064	Senior Medical Officer	(BPS-18)	8	8	5,700,000		5,399,000
B009	Bio Medical Engineer	(BPS-17)	1	1	404,000		447,000
D031	Dental Officer	(BPS-17)	1	1	404,000		403,000
D102	Dietician	(BPS-17)	1	1	404,000		436,000
H048	Hospital Pharmacist	(BPS-17)	1	1	404,000		634,000
L021	Lady Medical Officer	(BPS-17)	6	6	2,416,000		3,621,000
M029	Medical Lab Technologist	(BPS-17)	1	1	404,000		420,000
M030	Medical Officer	(BPS-17)	3	3	1,208,000		1,212,000
R020	Refractionist	(BPS-17)	1	1	404,000		475,000
T023	Technologist	(BPS-17)	1	1	404,000		420,000
C016	Charge Nurse	(BPS-16)	2	2	655,000		412,000
C024	Chief Dental Technician	(BPS-16)	1	1	328,000		246,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
C039	Chief Pathology Technician	(BPS-16)	1	1	328,000		566,000
C042	Chief Physiothrapy Technician	(BPS-16)	1	1	328,000		394,000
C044	Chief Radiology Technician	(BPS-16)	1	1	328,000		636,000
C047	Chief Surgical Technician	(BPS-16)	1	1	328,000		246,000
N042	Nurse	(BPS-16)	11	11	3,598,000		3,552,000
A01102	Personal pay				326,000	500,000	598,000
A01103	Special pay				4,388,000	4,496,000	4,278,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**213**	**213**	**46,164,000**	**51,984,000**	**43,645,000**
A01151	Total Pay of Other Staff		213	213	41,525,000	46,624,000	38,370,000
D021	Data Entry Operator	(BPS-15)		1			194,000
S113	Statistical Asstt., Head Clerk, Accountant, Senior	(BPS-14)	10	10	3,588,000		3,926,000
D022	Data Entry Operator, Physiotherapy Tech., Medical	(BPS-12)	7		2,599,000		
P078	Physiotherapy Tech., Medical Tech, Dental Tech	(BPS-12)		6			2,571,000
L066	LHV/ECG Tech./OT Tech.	(BPS-09)	5	5	1,161,000		1,243,000
U001	UDC, JTMNCH, JT Pathology, JT Radiology, JT	(BPS-09)	67	67	15,539,000		14,592,000
L031	LDC, Vehical Mechnic	(BPS-07)	5	5	1,242,000		1,302,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	132,000		294,000
M049	Midwives & Ayas/Security Guard	(BPS-05)	6	6	785,000		859,000
D159	Driver	(BPS-04)	5	5	1,332,000		1,009,000
N050	Nursing Assistant (M/F)	(BPS-04)	4	4	429,000		599,000
C005	Carpenter/Electrician	(BPS-03)	3	3	799,000		873,000
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber	(BPS-02)	26	26	5,757,000		5,698,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
D016	Dai/Ward Aya	(BPS-02)	4	4	4,023,000		1,012,000
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67	67	3,474,000		3,528,000
W010	Ward Servant/Chowkidar	(BPS-01)	3	3	665,000		670,000
A01152	Personal pay				62,000	81,000	
A01153	Special pay				4,577,000	5,279,000	5,275,000
A012	**TOTAL ALLOWANCES**				**102,795,000**	**136,950,000**	**98,230,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**102,016,000**	**134,169,000**	**94,198,000**
A01201	Senior post Allowance				27,000	49,000	31,000
A01202	House rent Allowance				6,090,000	6,847,000	7,066,000
A01203	Conveyance allowance				6,849,000	7,316,000	7,598,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				41,000	48,000	50,000
A0120D	Integrated Allowance				14,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					36,508,000	
A01211	Hill allowance				203,000	241,000	248,000
A01217	Medical allowance				4,974,000	5,606,000	5,650,000
A0121B	Health Professional Allowance					250,000	
A0121N	Personal Allowance					183,000	
A01224	Entertainment allowance				90,000	125,000	99,000
A01226	Computer allowance				9,000	9,000	10,000
A01228	Orderly allowance				303,000	485,000	337,000
A0122M	Ad-hoc Relief Allowance-2016				6,235,000	6,637,000	6,492,000
A0122N	Special Conveyance Allowance to Disbaled Employees					34,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,965,000	8,619,000	8,602,000
A01239	Special allowance				35,631,000	37,627,000	35,645,000
A0123G	Ad-hoc Relief Allowance-2018				7,745,000	8,435,000	8,454,000
A0123P	Ad-hoc Relief Allowance 2019					7,689,000	7,880,000
A01250	Incentive Allowance				24,236,000	5,532,000	4,594,000
A01252	Non Practicing Allowance				951,000	976,000	937,000
A01254	Anesthesia Allowance				648,000	480,000	481,000
A01270	Other					450,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
001	Others				450,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**779,000**	**2,781,000**	**4,032,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	1,323,000	
A01277	Contingent paid staff			654,000	1,433,000	4,032,000
001	Contingent Paid Staff			654,000	1,433,000	4,032,000
A03	**TOTAL OPERATING EXPENSES**			**10,212,000**	**60,049,000**	**10,212,000**
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	
A033	**TOTAL UTILITIES**			**6,143,000**	**7,361,000**	**6,143,000**
A03301	Gas				2,155,000	
001	Gas				2,155,000	
A03303	Electricity			475,000	475,000	475,000
001	Electricity				475,000	
A03304	Hot and cold weather charges			5,668,000	2,931,000	5,668,000
001	Hot and Cold Weather Charges				2,931,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			5,667,000		5,667,000
A03305	POL for Generator				1,800,000	
001	POL for Generator				1,800,000	
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**601,000**	**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	601,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,733,000**	**3,763,000**	**2,733,000**
A03805	Travelling allowance			950,000	1,880,000	950,000
001	Travelling Allowance				1,880,000	
A03806	Transportation of Goods (Govt.)			300,000	300,000	300,000
001	Transportation of Goods			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,473,000	1,573,000	1,473,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,473,000	1,573,000	1,473,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,164,000**	**48,154,000**	**1,164,000**
A03901	Stationery			456,000	456,000	456,000
001	Stationery				456,000	
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			30,000	1,530,000	30,000
001	Uniforms and Protective Clothing			30,000	1,530,000	30,000
A03917	Law charges			60,000		60,000
A03927	Purchase of drug and medicines			3,000	37,003,000	3,000
001	Purchase of Drugs and Medicines			1,000	37,003,000	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	1,301,000	1,000
001	Ordnance Store			1,000	1,301,000	1,000
A03970	Others			523,000	573,000	523,000
001	Others			523,000	573,000	523,000
A03972	Expenditure on Diet of Patients			1,000	7,201,000	1,000
001	Expenditure on Diet for Patients			1,000	7,201,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**3,577,000**	
A041	**TOTAL PENSION**				**3,577,000**	
A04114	Superannuation Encashment of L.P.R				3,577,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,577,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,450,000**	**1,850,000**	**1,150,000**
A130	**TOTAL TRANSPORT**			**950,000**	**950,000**	**950,000**
A13001	Transport			950,000	950,000	950,000
001	Transport			950,000	950,000	950,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**250,000**	**100,000**
A13101	Machinery and Equipment			250,000	250,000	100,000
001	Machinery and Equipment			250,000	250,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**250,000**	**250,000**	**100,000**
A13201	Furniture and Fixtures			250,000	250,000	100,000
001	Furniture and Fixture				250,000	
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				**218,328,000**	**301,794,000**	**216,139,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**41,312,000**	**55,890,000**	**50,966,000**
A011	**TOTAL PAY**		**96**	**96**	**22,561,000**	**24,205,000**	**26,811,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,066,000**	**3,145,000**	**4,514,000**
A01101	Total Basic Pay		8	8	2,895,000	2,825,000	4,369,000
S064	Senior Medical Officer	(BPS-18)	1	1	378,000		480,000
M030	Medical Officer	(BPS-17)	7	7	2,517,000		3,889,000
A01103	Special pay				171,000	320,000	145,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**88**	**19,495,000**	**21,060,000**	**22,297,000**
A01151	Total Pay of Other Staff		88	88	17,719,000	18,697,000	20,193,000
C036	Chief Medical Technician	(BPS-16)	3	3	921,000		1,314,000
S065	Senior Medical Technician	(BPS-14)	5	5	2,121,000		2,381,000
M034	Medical Technician	(BPS-12)	5	5	1,917,000		1,948,000
J018	Junior Medical Technician	(BPS-09)	22	22	5,688,000		5,564,000
J038	Junior MCH Technician	(BPS-09)	5	5	151,000		899,000
O014	OTA/Dispenser G-II	(BPS-06)	6	6	789,000		917,000
D166	Driver/Nursing Assistant	(BPS-04)	1	1	61,000		151,000
D006	Dai	(BPS-03)	6	6	1,148,000		1,287,000
C053	Chowkidar	(BPS-02)	9	9	1,459,000		1,605,000
D006	Dai	(BPS-02)	1	1	119,000		115,000
S167	Sweeper	(BPS-02)	7	7	1,224,000		1,330,000
W007	Ward Servant	(BPS-02)	10	10	1,458,000		1,724,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	8	8	663,000		958,000
A01152	Personal pay				90,000	114,000	126,000
A01153	Special pay				1,686,000	2,249,000	1,978,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
AT1064	**District Support Unit PPHI Astore**					
A012	**TOTAL ALLOWANCES**			**18,751,000**	**31,685,000**	**24,155,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,751,000**	**31,685,000**	**24,155,000**
A01202	House rent Allowance			1,288,000	1,962,000	1,621,000
A01203	Conveyance allowance			1,602,000	2,401,000	2,000,000
A0120D	Integrated Allowance				1,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,138,000	
A01211	Hill allowance			71,000	104,000	92,000
A01217	Medical allowance			1,130,000	1,715,000	1,460,000
A0121B	Health Professional Allowance			134,000	316,000	
A0122M	Ad-hoc Relief Allowance-2016			1,245,000	1,699,000	1,414,000
A0122Y	Ad-hoc Relief Allowance 2017			1,590,000	2,207,000	1,862,000
A01239	Special allowance			7,281,000	8,836,000	8,282,000
A0123G	Ad-hoc Relief Allowance-2018			1,590,000	2,202,000	1,863,000
A0123P	Ad-hoc Relief Allowance 2019				2,220,000	2,176,000
A01250	Incentive Allowance			2,700,000	1,641,000	3,240,000
A01252	Non Practicing Allowance			120,000	243,000	145,000
A03	**TOTAL OPERATING EXPENSES**			**1,311,000**	**4,442,000**	**1,311,000**
A032	**TOTAL COMMUNICATIONS**				**32,000**	
A03201	Postage and telegraph				2,000	
A03202	Telephone and trunk call				30,000	
001	Telephone and Trunk Calls				30,000	
A033	**TOTAL UTILITIES**			**1,311,000**	**1,365,000**	**1,311,000**
A03303	Electricity				11,000	
001	Electricity				11,000	
A03304	Hot and cold weather charges			1,311,000	1,354,000	1,311,000
001	Hot and Cold Weather Charges				1,354,000	
003	Gilgit-Baltistan Weather Charges			1,311,000		1,311,000
A034	**TOTAL OCCUPANCY COSTS**				**202,000**	
A03402	Rent for office building				202,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
AT1064	**District Support Unit PPHI Astore**					
001	Rent for Office Building				202,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**567,000**	
A03805	Travelling allowance				85,000	
001	Travelling Allowance				85,000	
A03806	Transportation of Goods (Govt.)				32,000	
001	Transportation of Goods				32,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				450,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				450,000	
A039	**TOTAL GENERAL**				**2,276,000**	
A03901	Stationery				33,000	
001	Stationery				33,000	
A03902	Printing and publication				29,000	
A03903	Conference/seminars/workshops/ sym				40,000	
001	Conferences / Seminars / Workshops / Symposia				40,000	
A03907	Advertising & Publicity				6,000	
001	ADVERTISING & PUBLICITY				6,000	
A03927	Purchase of drug and medicines				1,913,000	
001	Purchase of Drugs and Medicines				1,913,000	
A03954	Ordinance Store				99,000	
001	Ordnance Store				99,000	
A03970	Others				156,000	
001	Others				156,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**5,532,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**5,532,000**	
A05270	To Others				5,532,000	
001	To Others				5,532,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**684,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
AT1064 District Support Unit PPHI Astore					
A130 TOTAL TRANSPORT				**375,000**	
A13001 Transport				375,000	
001 Transport				375,000	
A132 TOTAL FURNITURE AND FIXTURE				**60,000**	
A13201 Furniture and Fixtures				60,000	
001 Furniture and Fixture				60,000	
A133 TOTAL BUILDINGS AND STRUCTURE				**249,000**	
A13370 Others				249,000	
001 Others - Repair and Maintenance of Building & Structures				249,000	
District Support Unit PPHI Astore			**42,623,000**	**66,548,000**	**52,277,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**174,268,000**	**196,244,000**	**178,239,000**
A011	**TOTAL PAY**		**492**	**492**	**94,723,000**	**85,423,000**	**80,923,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,409,000**	**3,954,000**	**5,389,000**
A01101	Total Basic Pay		12	12	6,063,000	3,507,000	4,845,000
S064	Senior Medical Officer	(BPS-18)	2	2	922,000		807,000
D031	Dental Officer	(BPS-17)	1	1	657,000		447,000
L021	Lady Medical Officer	(BPS-17)	1	1	657,000		367,000
M030	Medical Officer	(BPS-17)	8	8	3,827,000		3,224,000
A01103	Special pay				346,000	447,000	544,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**480**	**480**	**88,314,000**	**81,469,000**	**75,534,000**
A01151	Total Pay of Other Staff		480	480	80,557,000	73,007,000	67,324,000
S065	Senior Medical Technician	(BPS-14)	2	2	821,000		912,000
M034	Medical Technician	(BPS-12)	6	6	1,424,000		2,342,000
J013	Junior Dental Technician	(BPS-09)	1	1	654,000		158,000
J016	Junior Lab Technician	(BPS-09)	6	6	882,000		1,407,000
J018	Junior Medical Technician	(BPS-09)	86	86	22,691,000		19,287,000
J038	Junior MCH Technician	(BPS-09)	16	16	90,000		2,832,000
J044	Junior Technician Surgical	(BPS-09)	7	7	1,503,000		1,606,000
L016	Laboratory Technician	(BPS-09)	1	1	148,000		286,000
L019	Lady Health Visitor	(BPS-09)	2	2	622,000		283,000
R001	Radiographer	(BPS-09)	1	1	421,000		302,000
D124	Dispenser G-I/Ward Servant	(BPS-08)	4	4	543,000		683,000
D125	Dispenser G-II	(BPS-06)	44	44	5,758,000		6,250,000
D159	Driver	(BPS-05)	2	2	452,000		442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
DM1062	**District Support Unit PPHI Diamer**						
D159	Driver	(BPS-04)	1	1	115,000		117,000
N052	Nursing Assistant/Driver	(BPS-04)	24	24	3,138,000		3,396,000
C110	Cook	(BPS-03)	1	1	257,000		281,000
D006	Dai	(BPS-03)	14	14	2,635,000		2,411,000
C053	Chowkidar	(BPS-02)	30	30	5,076,000		5,160,000
C110	Cook	(BPS-02)	1	1	213,000		277,000
D010	Dai/Cook	(BPS-02)	38	38	4,906,000		4,586,000
N006	Naib Qasid	(BPS-02)	3	3	968,000		549,000
N017	Naib Qasid/Chowkidar/Sweeper/Field	(BPS-02)	9	9	6,342,000		1,460,000
S167	Sweeper	(BPS-02)	24	24	3,510,000		3,786,000
W007	Ward Servant	(BPS-02)	12	12	2,481,000		2,336,000
W026	Water Carrier	(BPS-02)			176,000		
C058	Chowkidar/Naib Qasid/Packer	(BPS-01)	19	19	1,931,000		2,531,000
D012	Dai/G-I Multipurpose	(BPS-01)	3	3	306,000		329,000
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi	(BPS-01)	108	108	10,970,000		1,325,000
S167	Sweeper	(BPS-01)	15	15	1,524,000		1,990,000
A01152	Personal pay				56,000	41,000	29,000
A01153	Special pay				7,701,000	8,421,000	8,181,000
A012	**TOTAL ALLOWANCES**				**79,545,000**	**110,821,000**	**97,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**79,143,000**	**109,083,000**	**95,636,000**
A01202	House rent Allowance				7,029,000	7,838,000	7,858,000
A01203	Conveyance allowance				8,793,000	9,838,000	9,985,000
A0120D	Integrated Allowance				124,000	128,000	127,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				87,000	12,516,000	
A01211	Hill allowance				434,000	481,000	478,000
A01217	Medical allowance				6,917,000	7,734,000	7,768,000
A0122M	Ad-hoc Relief Allowance-2016				5,416,000	5,928,000	5,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
DM1062	**District Support Unit PPHI Diamer**					
A0122N	Special Conveyance Allowance to Disbaled Employees				39,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,908,000	7,642,000	7,636,000
A01239	Special allowance			33,178,000	36,185,000	34,281,000
A0123G	Ad-hoc Relief Allowance-2018			6,887,000	7,625,000	7,683,000
A0123P	Ad-hoc Relief Allowance 2019				8,867,000	8,811,000
A01250	Incentive Allowance			3,024,000	3,825,000	4,621,000
A01252	Non Practicing Allowance			346,000	437,000	529,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**402,000**	**1,738,000**	**1,680,000**
A01274	Medical charges				377,000	
A01277	Contingent paid staff			402,000	1,361,000	1,680,000
001	Contingent Paid Staff			402,000	1,361,000	1,680,000
A03	**TOTAL OPERATING EXPENSES**			**4,885,000**	**18,486,000**	**4,885,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**96,000**	**85,000**
A03201	Postage and telegraph			10,000	11,000	10,000
A03202	Telephone and trunk call			75,000	85,000	75,000
001	Telephone and Trunk Calls				85,000	
A033	**TOTAL UTILITIES**			**3,181,000**	**5,676,000**	**3,181,000**
A03303	Electricity			120,000	172,000	120,000
001	Electricity				172,000	
A03304	Hot and cold weather charges			3,061,000	5,504,000	3,061,000
001	Hot and Cold Weather Charges				5,504,000	
003	Gilgit-Baltistan Weather Charges			3,061,000		3,061,000
A034	**TOTAL OCCUPANCY COSTS**				**213,000**	
A03402	Rent for office building				213,000	
001	Rent for Office Building				213,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,130,000**	**2,511,000**	**1,130,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
DM1062	**District Support Unit PPHI Diamer**					
A03805	Travelling allowance			380,000	630,000	380,000
001	Travelling Allowance				630,000	
A03806	Transportation of Goods (Govt.)			180,000	223,000	180,000
001	Transportation of Goods			180,000	223,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			570,000	1,658,000	570,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	1,658,000	570,000
A039	**TOTAL GENERAL**			**489,000**	**9,990,000**	**489,000**
A03901	Stationery			180,000	227,000	180,000
001	Stationery				227,000	
A03902	Printing and publication			20,000	66,000	20,000
A03903	Conference/seminars/workshops/ sym				90,000	
001	Conferences / Seminars / Workshops / Symposia				90,000	
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	75,000	45,000
001	Uniforms and Protective Clothing			45,000	75,000	45,000
A03907	Advertising & Publicity				20,000	
001	ADVERTISING & PUBLICITY				20,000	
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			1,000	8,442,000	1,000
001	Purchase of Drugs and Medicines			1,000	8,442,000	1,000
A03940	Unforeseen expenditure				30,000	
A03954	Ordinance Store			1,000	446,000	1,000
001	Ordnance Store			1,000	446,000	1,000
A03970	Others			200,000	552,000	200,000
001	Others			200,000	552,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**8,553,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**8,553,000**	
A05270	To Others				8,553,000	
001	To Others				8,553,000	
A09	**TOTAL PHYSICAL ASSETS**				**120,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
DM1062	**District Support Unit PPHI Diamer**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**70,000**	
A09601	Purchase of Plant and Machinery				70,000	
001	Purchase of Plant & Machinery				70,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**50,000**	
A09701	Purchase of Furniture and Fixture				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**517,000**	**902,000**	**517,000**
A130	**TOTAL TRANSPORT**			**447,000**	**672,000**	**447,000**
A13001	Transport			447,000	672,000	447,000
001	Transport			447,000	672,000	447,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**145,000**	**35,000**
A13101	Machinery and Equipment			35,000	95,000	35,000
001	Machinery and Equipment			35,000	95,000	35,000
A13102	Medical and Laboratory Equipments				50,000	
001	Medical and Laboratory Equipments				50,000	
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	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**50,000**	
A13370	Others				50,000	
001	Others - Repair and Maintenance of Building & Structures				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
DM1062 District Support Unit PPHI Diamer					
District Support Unit PPHI Diamer			179,670,000	224,305,000	183,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**23,826,000**	**41,255,024**	**30,618,000**
A011	**TOTAL PAY**		**63**	**63**	**9,548,000**	**17,198,000**	**11,355,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**2**	**1,163,000**	**2,295,000**	**974,000**
A01101	Total Basic Pay		3	2	1,060,000	2,124,000	708,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	316,000		306,000
S064	Senior Medical Officer	(BPS-18)	1	1	415,000		402,000
M030	Medical Officer	(BPS-17)	1		329,000		
A01103	Special pay				103,000	171,000	266,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**61**	**8,385,000**	**14,903,000**	**10,381,000**
A01151	Total Pay of Other Staff		60	61	6,832,000	12,984,000	6,842,000
S065	Senior Medical Technician	(BPS-14)	1	1	165,000		257,000
M026	MCH Technician	(BPS-12)	4	4	576,000		656,000
M034	Medical Technician	(BPS-12)	4	4	576,000		550,000
J018	Junior Medical Technician	(BPS-09)	18	19	2,289,000		2,221,000
D006	Dai	(BPS-03)	4	4	416,000		403,000
C053	Chowkidar	(BPS-02)	10	10	1,007,000		977,000
S167	Sweeper	(BPS-02)	7	7	705,000		684,000
S171	Sweeper (Part Time)	(BPS-02)	2	2	202,000		196,000
W007	Ward Servant	(BPS-02)	6	6	604,000		586,000
C053	Chowkidar	(BPS-01)	1	1	101,000		98,000
S167	Sweeper	(BPS-01)	1	1	101,000		98,000
W007	Ward Servant	(BPS-01)	2	2	90,000		116,000
A01152	Personal pay				88,000	76,000	76,000
A01153	Special pay				1,465,000	1,843,000	3,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1670	**District Support Unit PPHI Gilgit**					
A012	**TOTAL ALLOWANCES**			**14,278,000**	**24,057,024**	**19,263,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,828,000**	**23,141,024**	**18,255,000**
A01202	House rent Allowance			1,187,000	1,374,000	1,592,000
A01203	Conveyance allowance			1,440,000	1,622,000	1,868,000
A0120D	Integrated Allowance			8,000	7,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,657,024	
A01211	Hill allowance			63,000	66,000	65,000
A01217	Medical allowance			1,062,000	1,238,000	1,810,000
A0122M	Ad-hoc Relief Allowance-2016			1,071,000	1,164,000	1,148,000
A0122Y	Ad-hoc Relief Allowance 2017			1,350,000	1,491,000	1,482,000
A01239	Special allowance			6,210,000	6,797,000	6,977,000
A0123G	Ad-hoc Relief Allowance-2018			1,350,000	1,445,000	1,482,000
A0123P	Ad-hoc Relief Allowance 2019				1,661,000	1,682,000
A01252	Non Practicing Allowance			87,000	113,000	145,000
A01270	Other				506,000	
001	Others				506,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**450,000**	**916,000**	**1,008,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			350,000	816,000	1,008,000
001	Contingent Paid Staff			350,000	816,000	1,008,000
A03	**TOTAL OPERATING EXPENSES**			**1,458,000**	**5,158,000**	**1,458,000**
A032	**TOTAL COMMUNICATIONS**				**7,000**	
A03202	Telephone and trunk call				7,000	
001	Telephone and Trunk Calls				7,000	
A033	**TOTAL UTILITIES**			**1,458,000**	**1,523,000**	**1,458,000**
A03303	Electricity				25,000	
001	Electricity				25,000	
A03304	Hot and cold weather charges			1,458,000	1,498,000	1,458,000
001	Hot and Cold Weather Charges				1,498,000	

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1670	**District Support Unit PPHI Gilgit**					
003	Gilgit-Baltistan Weather Charges			1,458,000		1,458,000
A034	**TOTAL OCCUPANCY COSTS**				**350,000**	
A03402	Rent for office building				350,000	
001	Rent for Office Building				350,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**657,000**	
A03805	Travelling allowance				68,000	
001	Travelling Allowance				68,000	
A03806	Transportation of Goods (Govt.)				19,000	
001	Transportation of Goods				19,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				570,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				570,000	
A039	**TOTAL GENERAL**				**2,621,000**	
A03901	Stationery				17,000	
001	Stationery				17,000	
A03902	Printing and publication				30,000	
A03907	Advertising & Publicity				10,000	
001	ADVERTISING & PUBLICITY				10,000	
A03927	Purchase of drug and medicines				2,227,000	
001	Purchase of Drugs and Medicines				2,227,000	
A03940	Unforeseen expenditure				20,000	
A03954	Ordinance Store				157,000	
001	Ordnance Store				157,000	
A03970	Others				160,000	
001	Others				160,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**887,000**	
A041	**TOTAL PENSION**				**887,000**	
A04106	Reimbursement of medical charges to pensioners				289,000	

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1670	**District Support Unit PPHI Gilgit**					
A04114	Superannuation Encashment of L.P.R				598,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				598,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**5,208,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**5,208,000**	
A05270	To Others				5,208,000	
001	To Others				5,208,000	
A09	**TOTAL PHYSICAL ASSETS**				**150,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**130,000**	
A09601	Purchase of Plant and Machinery				130,000	
001	Purchase of Plant & Machinery				130,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**20,000**	
A09701	Purchase of Furniture and Fixture				20,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**328,000**	
A130	**TOTAL TRANSPORT**				**128,000**	
A13001	Transport				128,000	
001	Transport				128,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**200,000**	
A13370	Others				200,000	
001	Others - Repair and Maintenance of Building & Structures				200,000	
District Support Unit PPHI Gilgit				**25,284,000**	**52,986,024**	**32,076,000**

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**44,376,000**	**70,682,000**	**60,973,000**
A011	**TOTAL PAY**		**138**	**138**	**16,735,000**	**29,758,000**	**32,352,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,314,000**	**727,000**	**1,198,000**
A01101	Total Basic Pay		3	3	1,184,000	647,000	1,149,000
M030	Medical Officer	(BPS-17)	3	3	1,184,000		1,149,000
A01103	Special pay				130,000	80,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**135**	**135**	**15,421,000**	**29,031,000**	**31,154,000**
A01151	Total Pay of Other Staff		135	135	12,459,000	25,949,000	28,379,000
S065	Senior Medical Technician	(BPS-14)	1	1	165,000		160,000
M034	Medical Technician	(BPS-12)	6	6	864,000		838,000
J018	Junior Medical Technician	(BPS-09)	43	43	4,195,000		4,029,000
J019	Junior Medical Technician (Immunization)	(BPS-09)	1	1	128,000		124,000
L064	LHV	(BPS-09)	3	3	382,000		371,000
D159	Driver	(BPS-04)	1	1	108,000		104,000
D006	Dai	(BPS-03)	20	20	2,077,000		18,340,000
C053	Chowkidar	(BPS-02)	20	20	2,012,000		1,961,000
N006	Naib Qasid	(BPS-02)	1	1	101,000		98,000
S167	Sweeper	(BPS-02)	20	20	2,012,000		1,952,000
W007	Ward Servant	(BPS-02)	15	15	11,000		10,000
C053	Chowkidar	(BPS-01)	3	3	303,000		294,000
S167	Sweeper	(BPS-01)	1	1	101,000		98,000
A01152	Personal pay				25,000	33,000	18,000
A01153	Special pay				2,937,000	3,049,000	2,757,000
A012	**TOTAL ALLOWANCES**				**27,641,000**	**40,924,000**	**28,621,000**

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GN1067	**District Support Unit PPHI Ghanche**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**27,641,000**	**40,924,000**	**28,621,000**
A01202	House rent Allowance			2,200,000	2,304,000	2,175,000
A01203	Conveyance allowance			2,986,000	2,937,000	2,802,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			144,000	150,000	139,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,190,000	
A01211	Hill allowance			144,000	146,000	142,000
A01217	Medical allowance			2,316,000	2,322,000	2,217,000
A0122M	Ad-hoc Relief Allowance-2016			2,215,000	2,085,000	1,916,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,649,000	2,669,000	2,492,000
A01239	Special allowance			12,375,000	12,163,000	11,230,000
A0123G	Ad-hoc Relief Allowance-2018			2,564,000	2,673,000	2,492,000
A0123P	Ad-hoc Relief Allowance 2019				3,141,000	2,963,000
A01252	Non Practicing Allowance			44,000	56,000	49,000
A03	**TOTAL OPERATING EXPENSES**			**1,596,000**	**4,556,000**	**1,596,000**
A032	**TOTAL COMMUNICATIONS**				**15,000**	
A03202	Telephone and trunk call				15,000	
001	Telephone and Trunk Calls				15,000	
A033	**TOTAL UTILITIES**			**1,596,000**	**1,793,000**	**1,596,000**
A03303	Electricity				114,000	
001	Electricity				114,000	
A03304	Hot and cold weather charges			1,596,000	1,679,000	1,596,000
001	Hot and Cold Weather Charges				1,679,000	
003	Gilgit-Baltistan Weather Charges			1,596,000		1,596,000
A034	**TOTAL OCCUPANCY COSTS**				**189,000**	
A03402	Rent for office building				189,000	
001	Rent for Office Building				189,000	

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GN1067	**District Support Unit PPHI Ghanche**					
A038	**TOTAL TRAVEL & TRANSPORTATION**				**430,000**	
A03805	Travelling allowance				80,000	
001	Travelling Allowance				80,000	
A03806	Transportation of Goods (Govt.)				40,000	
001	Transportation of Goods				40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				310,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				310,000	
A039	**TOTAL GENERAL**				**2,129,000**	
A03901	Stationery				65,000	
001	Stationery				65,000	
A03902	Printing and publication				51,000	
A03903	Conference/seminars/workshops/ sym				16,000	
001	Conferences / Seminars / Workshops / Symposia				16,000	
A03906	Uniforms and protective clothing				7,000	
001	Uniforms and Protective Clothing				7,000	
A03927	Purchase of drug and medicines				1,750,000	
001	Purchase of Drugs and Medicines				1,750,000	
A03954	Ordinance Store				90,000	
001	Ordnance Store				90,000	
A03970	Others				150,000	
001	Others				150,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**5,081,000**	
A041	**TOTAL PENSION**				**5,081,000**	
A04114	Superannuation Encashment of L.P.R				5,081,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,081,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**4,860,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**4,860,000**	
A05270	To Others				4,860,000	

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GN1067	**District Support Unit PPHI Ghanche**					
001	To Others				4,860,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**419,000**	
A130	**TOTAL TRANSPORT**				**368,000**	
A13001	Transport				368,000	
001	Transport				368,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**51,000**	
A13201	Furniture and Fixtures				51,000	
001	Furniture and Fixture				51,000	
District Support Unit PPHI Ghanche				**45,972,000**	**85,598,000**	**62,569,000**

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**47,723,000**	**70,414,000**	**56,918,000**
A011	**TOTAL PAY**		**123**	**123**	**25,242,000**	**29,554,000**	**25,446,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,261,000**	**3,934,000**	**2,603,000**
A01101	Total Basic Pay		6	6	2,131,000	3,426,000	2,322,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,103,000		1,161,000
M030	Medical Officer	(BPS-17)	3	3	1,028,000		1,161,000
A01103	Special pay				130,000	508,000	281,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**117**	**22,981,000**	**25,620,000**	**22,843,000**
A01151	Total Pay of Other Staff		117	117	20,576,000	22,935,000	20,243,000
C035	Chief MCH Tech	(BPS-16)	1	1	461,000		372,000
C036	Chief Medical Technician	(BPS-16)	2	2	330,000		230,000
S062	Senior MCH Technician	(BPS-14)	1	1	311,000		347,000
M025	MCH Tech	(BPS-12)	1	1	306,000		339,000
M034	Medical Technician	(BPS-12)	3	3	876,000		976,000
J004	Jounior Immunization Tech	(BPS-09)	5	5	1,007,000		1,219,000
J005	Jounior Medical Technician	(BPS-09)	38	38	7,947,000		7,546,000
D006	Dai	(BPS-03)	6	6	1,107,000		1,057,000
C053	Chowkidar	(BPS-02)	10	10	1,540,000		1,630,000
D006	Dai	(BPS-02)	7	7	681,000		1,057,000
N006	Naib Qasid	(BPS-02)	4	4	547,000		600,000
S167	Sweeper	(BPS-02)	7	7	1,084,000		1,062,000
W007	Ward Servant	(BPS-02)	9	9	1,513,000		1,266,000
W026	Water Carrier	(BPS-02)	1	1	157,000		182,000
C053	Chowkidar	(BPS-01)	5	5	681,000		787,000
M065	Multi purpose Grade-1	(BPS-01)	1	1	128,000		141,000

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GZ1074	**District Support Unit PPHI Ghizer**						
S167	Sweeper	(BPS-01)	11	11	1,397,000		988,000
W007	Ward Servant	(BPS-01)	5	5	503,000		444,000
A01152	Personal pay				45,000	42,000	36,000
A01153	Special pay				2,360,000	2,643,000	2,564,000
A012	**TOTAL ALLOWANCES**				**22,481,000**	**40,860,000**	**31,472,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,481,000**	**40,570,000**	**31,472,000**
A01202	House rent Allowance				2,004,000	2,495,000	2,413,000
A01203	Conveyance allowance				2,495,000	3,166,000	2,974,000
A0120D	Integrated Allowance				10,000	20,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					6,560,000	
A0120X	Ad - hoc Allowance - 2010					123,000	
A01211	Hill allowance				119,000	144,000	136,000
A01217	Medical allowance				1,911,000	2,383,000	2,216,000
A0121A	Ad - hoc Allowance - 2011					36,000	
A0121M	Adhoc Relief Allowance - 2012					89,000	
A0121T	Adhoc Relief Allowance 2013					63,000	
A0121Z	Adhoc Relief Allowance-2014					43,000	
A0122C	Adhoc Relief Allowance - 2015					24,000	
A0122M	Ad-hoc Relief Allowance-2016				1,679,000	1,991,000	1,914,000
A0122Y	Ad-hoc Relief Allowance 2017				2,136,000	2,522,000	2,505,000
A01239	Special allowance				9,861,000	12,242,000	11,324,000
A0123G	Ad-hoc Relief Allowance-2018				2,136,000	2,494,000	2,505,000
A0123P	Ad-hoc Relief Allowance 2019					2,799,000	2,846,000
A01250	Incentive Allowance					3,184,000	2,400,000
A01252	Non Practicing Allowance				130,000	192,000	228,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**290,000**	
A01274	Medical charges					290,000	
A03	**TOTAL OPERATING EXPENSES**				**2,132,000**	**5,613,000**	**2,132,000**
A032	**TOTAL COMMUNICATIONS**					**27,000**	

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GZ1074	**District Support Unit PPHI Ghizer**					
A03202	Telephone and trunk call				27,000	
001	Telephone and Trunk Calls				27,000	
A033	**TOTAL UTILITIES**			**2,132,000**	**2,309,000**	**2,132,000**
A03303	Electricity				50,000	
001	Electricity				50,000	
A03304	Hot and cold weather charges			2,132,000	2,259,000	2,132,000
001	Hot and Cold Weather Charges				2,259,000	
003	Gilgit-Baltistan Weather Charges			2,132,000		2,132,000
A034	**TOTAL OCCUPANCY COSTS**				**185,000**	
A03402	Rent for office building				185,000	
001	Rent for Office Building				185,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**325,000**	
A03805	Travelling allowance				65,000	
001	Travelling Allowance				65,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				260,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				260,000	
A039	**TOTAL GENERAL**				**2,767,000**	
A03901	Stationery				50,000	
001	Stationery				50,000	
A03902	Printing and publication				30,000	
A03903	Conference/seminars/workshops/ sym				60,000	
001	Conferences / Seminars / Workshops / Symposia				60,000	
A03907	Advertising & Publicity				6,000	
001	ADVERTISING & PUBLICITY				6,000	
A03927	Purchase of drug and medicines				2,406,000	
001	Purchase of Drugs and Medicines				2,406,000	
A03954	Ordinance Store				95,000	
001	Ordnance Store				95,000	
A03970	Others				120,000	

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GZ1074	**District Support Unit PPHI Ghizer**					
001	Others				120,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**287,000**	
A041	**TOTAL PENSION**				**287,000**	
A04114	Superannuation Encashment of L.P.R				287,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				287,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**5,277,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**5,277,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				74,000	
A05270	To Others				5,203,000	
001	To Others				5,203,000	
A09	**TOTAL PHYSICAL ASSETS**				**54,000**	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**54,000**	
A09701	Purchase of Furniture and Fixture				54,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**215,000**	
A130	**TOTAL TRANSPORT**				**215,000**	
A13001	Transport				215,000	
001	Transport				215,000	
District Support Unit PPHI Ghizer				**49,855,000**	**81,860,000**	**59,050,000**

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**10,701,000**	**13,467,646**	**14,602,000**
A011	**TOTAL PAY**		**24**	**24**	**6,355,000**	**5,844,000**	**6,740,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**413,000**	**1,238,000**	**732,000**
A01101	Total Basic Pay		1	1	361,000	1,106,000	396,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	361,000		396,000
A01103	Special pay				52,000	132,000	336,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,942,000**	**4,606,000**	**6,008,000**
A01151	Total Pay of Other Staff		23	23	5,446,000	4,080,000	5,472,000
C127	Chief Medical Technician	(BPS-16)	2	2	711,000		921,000
M034	Medical Technician	(BPS-12)	1	1	398,000		418,000
J018	Junior Medical Technician	(BPS-09)	8	8	1,774,000		1,741,000
J038	Junior MCH Technician	(BPS-09)	1	1	600,000		407,000
D006	Dai	(BPS-03)	1	1	360,000		204,000
C053	Chowkidar	(BPS-02)	3	3	458,000		624,000
S167	Sweeper	(BPS-02)	3	3	511,000		516,000
W007	Ward Servant	(BPS-02)	3	3	525,000		530,000
W026	Water Carrier	(BPS-02)	1	1	109,000		111,000
A01152	Personal pay				43,000	46,000	52,000
A01153	Special pay				453,000	480,000	484,000
A012	**TOTAL ALLOWANCES**				**4,346,000**	**7,623,646**	**7,862,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,346,000**	**7,623,646**	**7,862,000**
A01202	House rent Allowance				356,000	443,000	563,000
A01203	Conveyance allowance				435,000	565,000	793,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
HN1060	**District Support Unit PPHI Hunza**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,602,646	
A01211	Hill allowance			21,000	22,000	23,000
A01217	Medical allowance			316,000	376,000	451,000
A0122M	Ad-hoc Relief Allowance-2016			339,000	401,000	541,000
A0122Y	Ad-hoc Relief Allowance 2017			430,000	523,000	715,000
A01239	Special allowance			2,015,000	2,393,000	3,199,000
A0123G	Ad-hoc Relief Allowance-2018			430,000	523,000	715,000
A0123P	Ad-hoc Relief Allowance 2019				615,000	858,000
A01252	Non Practicing Allowance				12,000	
A01270	Other				144,000	
001	Others				144,000	
A03	**TOTAL OPERATING EXPENSES**				**267,000**	**270,000**
A033	**TOTAL UTILITIES**				**267,000**	**270,000**
A03304	Hot and cold weather charges				267,000	270,000
001	Hot and Cold Weather Charges				267,000	
003	Gilgit-Baltistan Weather Charges					270,000
District Support Unit PPHI Hunza				**10,701,000**	**13,734,646**	**14,872,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**16,464,000**	**12,872,330**	**11,110,000**
A011	**TOTAL PAY**		**23**	**23**	**6,680,000**	**5,076,000**	**5,790,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**908,000**	**698,000**	**1,218,000**
A01101	Total Basic Pay		2	2	812,000	616,000	1,121,000
S064	Senior Medical Officer	(BPS-18)	1	1	722,000		718,000
M030	Medical Officer	(BPS-17)	1	1	90,000		403,000
A01103	Special pay				96,000	82,000	97,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**5,772,000**	**4,378,000**	**4,572,000**
A01151	Total Pay of Other Staff		21	21	4,071,000	3,902,000	3,994,000
J018	Junior Medical Technician	(BPS-09)	10	10	2,242,000		2,130,000
J038	Junior MCH Technician	(BPS-09)	1	1	155,000		247,000
D006	Dai	(BPS-03)	1	1	157,000		159,000
C053	Chowkidar	(BPS-02)	2	2	387,000		390,000
N006	Naib Qasid	(BPS-02)	1	1	182,000		142,000
S167	Sweeper	(BPS-02)	2	2	348,000		318,000
W007	Ward Servant	(BPS-02)	2	2	351,000		355,000
N006	Naib Qasid	(BPS-01)	1	1	140,000		142,000
S167	Sweeper	(BPS-01)	1	1	109,000		111,000
A01152	Personal pay				33,000	16,000	17,000
A01153	Special pay				890,000	460,000	441,000
A01156	Total Pay of contract staff				778,000		120,000
A012	**TOTAL ALLOWANCES**				**9,784,000**	**7,796,330**	**5,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,784,000**	**7,796,330**	**5,320,000**
A01202	House rent Allowance				756,000	452,000	461,000
A01203	Conveyance allowance				945,000	534,000	543,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
NG1060	**District Support Unit PPHI Nagar**					
A01207	Washing Allowance			663,000	663,000	
A01208	Dress Allowance			350,000		
A0120D	Integrated Allowance			11,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,140,330	
A01211	Hill allowance			33,000	24,000	23,000
A01217	Medical allowance			711,000	378,000	387,000
A01224	Entertainment allowance			10,000		
A0122M	Ad-hoc Relief Allowance-2016			657,000	365,000	362,000
A0122Y	Ad-hoc Relief Allowance 2017			808,000	444,000	450,000
A01239	Special allowance			3,936,000	2,095,000	2,081,000
A0123G	Ad-hoc Relief Allowance-2018			808,000	435,000	436,000
A0123P	Ad-hoc Relief Allowance 2019				478,000	472,000
A01250	Incentive Allowance				240,000	
A01252	Non Practicing Allowance			96,000	82,000	97,000
A01270	Other				458,000	
001	Others				458,000	
A03	**TOTAL OPERATING EXPENSES**				**2,238,000**	**280,000**
A032	**TOTAL COMMUNICATIONS**				**38,000**	
A03202	Telephone and trunk call				38,000	
001	Telephone and Trunk Calls				38,000	
A033	**TOTAL UTILITIES**				**345,000**	**280,000**
A03303	Electricity				67,000	
001	Electricity				67,000	
A03304	Hot and cold weather charges				278,000	280,000
001	Hot and Cold Weather Charges				278,000	
003	Gilgit-Baltistan Weather Charges					280,000
A034	**TOTAL OCCUPANCY COSTS**				**175,000**	
A03402	Rent for office building				175,000	
001	Rent for Office Building				175,000	

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
NG1060	**District Support Unit PPHI Nagar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**				**540,000**	
A03805	Travelling allowance				105,000	
001	Travelling Allowance				105,000	
A03806	Transportation of Goods (Govt.)				40,000	
001	Transportation of Goods				40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				390,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				390,000	
A03808	Conveyance charges (Govt.)				5,000	
A039	**TOTAL GENERAL**				**1,140,000**	
A03901	Stationery				35,000	
001	Stationery				35,000	
A03902	Printing and publication				25,000	
A03903	Conference/seminars/workshops/ sym				45,000	
001	Conferences / Seminars / Workshops / Symposia				45,000	
A03906	Uniforms and protective clothing				10,000	
001	Uniforms and Protective Clothing				10,000	
A03907	Advertising & Publicity				6,000	
001	ADVERTISING & PUBLICITY				6,000	
A03927	Purchase of drug and medicines				922,000	
001	Purchase of Drugs and Medicines				922,000	
A03940	Unforeseen expenditure				1,000	
A03954	Ordinance Store				48,000	
001	Ordnance Store				48,000	
A03970	Others				48,000	
001	Others				48,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**5,188,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**5,188,000**	
A05270	To Others				5,188,000	
001	To Others				5,188,000	

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
NG1060	**District Support Unit PPHI Nagar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**				250,000	
A130	**TOTAL TRANSPORT**				200,000	
A13001	Transport				200,000	
001	Transport				200,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**				50,000	
A13101	Machinery and Equipment				50,000	
001	Machinery and Equipment				50,000	
District Support Unit PPHI Nagar				**16,464,000**	**20,548,330**	**11,390,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**7,573,000**	**15,665,000**	**16,765,000**
A011	**TOTAL PAY**		**36**	**36**	**7,573,000**	**7,805,000**	**8,389,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**378,000**		**437,000**
A01101	Total Basic Pay		1	1	378,000		367,000
M030	Medical Officer	(BPS-17)	1	1	378,000		367,000
A01103	Special pay						70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**7,195,000**	**7,805,000**	**7,952,000**
A01151	Total Pay of Other Staff		35	35	7,195,000	6,985,000	7,154,000
M034	Medical Technician	(BPS-12)	4	4	1,540,000		1,494,000
J018	Junior Medical Technician	(BPS-09)	8	8	1,962,000		2,000,000
J038	Junior MCH Technician	(BPS-09)	3	3	467,000		466,000
D006	Dai	(BPS-03)	5	5	873,000		864,000
C053	Chowkidar	(BPS-02)	5	5	701,000		727,000
S174	Sweeper/Khakroob	(BPS-02)	5	5	842,000		817,000
W007	Ward Servant	(BPS-02)	5	5	810,000		786,000
A01152	Personal pay					29,000	
A01153	Special pay					791,000	798,000
A012	**TOTAL ALLOWANCES**					**7,860,000**	**8,376,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**7,860,000**	**8,376,000**
A01202	House rent Allowance					575,000	587,000
A01203	Conveyance allowance					743,000	744,000
A01207	Washing Allowance					2,000	3,000
A01208	Dress Allowance					2,000	3,000
A0120D	Integrated Allowance						47,000
A0120Q	Fixed Daily Allowance					8,000	
A01211	Hill allowance					38,000	39,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
RG1025	**District Support Unit PPHI Kharmang**					
A01217	Medical allowance				584,000	595,000
A0122M	Ad-hoc Relief Allowance-2016				536,000	540,000
A0122Y	Ad-hoc Relief Allowance 2017				686,000	698,000
A01239	Special allowance				3,177,000	3,105,000
A0123G	Ad-hoc Relief Allowance-2018				686,000	698,000
A0123P	Ad-hoc Relief Allowance 2019				823,000	837,000
A01252	Non Practicing Allowance					480,000
A03	**TOTAL OPERATING EXPENSES**				**426,000**	**430,000**
A033	**TOTAL UTILITIES**				**426,000**	**430,000**
A03304	Hot and cold weather charges				426,000	430,000
001	Hot and Cold Weather Charges				426,000	
003	Gilgit-Baltistan Weather Charges					430,000
District Support Unit PPHI Kharmang				**7,573,000**	**16,091,000**	**17,195,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**43,664,000**	**42,729,000**	**34,928,000**
A011	**TOTAL PAY**		**70**	**70**	**16,807,000**	**16,041,000**	**17,248,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,758,000**	**979,000**	**1,742,000**
A01101	Total Basic Pay		4	4	1,585,000	875,000	1,645,000
S064	Senior Medical Officer	(BPS-18)	2	2	879,000		853,000
M030	Medical Officer	(BPS-17)	2	2	706,000		792,000
A01103	Special pay				173,000	104,000	97,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**15,049,000**	**15,062,000**	**15,506,000**
A01151	Total Pay of Other Staff		66	66	12,033,000	13,461,000	13,934,000
S065	Senior Medical Technician	(BPS-14)	1	1	468,000		512,000
M034	Medical Technician	(BPS-12)	5	5	2,233,000		2,437,000
J018	Junior Medical Technician	(BPS-09)	16	16	3,834,000		3,880,000
J038	Junior MCH Technician	(BPS-09)	5	5	90,000		365,000
D006	Dai	(BPS-03)	12	12	2,099,000		2,349,000
C053	Chowkidar	(BPS-02)	9	9	1,226,000		1,363,000
S167	Sweeper	(BPS-02)	9	9	716,000		1,486,000
W007	Ward Servant	(BPS-02)	9	9	1,367,000		1,542,000
A01152	Personal pay				147,000	77,000	65,000
A01153	Special pay				2,869,000	1,524,000	1,507,000
A012	**TOTAL ALLOWANCES**				**26,857,000**	**26,688,000**	**17,680,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,816,000**	**26,647,000**	**17,680,000**
A01202	House rent Allowance				2,118,000	1,187,000	1,178,000
A01203	Conveyance allowance				2,806,000	1,519,000	1,530,000
A01207	Washing Allowance				11,000	5,000	5,000
A01208	Dress Allowance				11,000	5,000	5,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
SD1025	**District Support Unit PPHI Skardu**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,290,000	
A01211	Hill allowance			134,000	70,000	70,000
A01217	Medical allowance			2,131,000	1,144,000	1,143,000
A0122M	Ad-hoc Relief Allowance-2016			2,043,000	1,090,000	1,074,000
A0122Y	Ad-hoc Relief Allowance 2017			2,597,000	1,404,000	1,399,000
A01239	Special allowance			12,195,000	6,542,000	6,472,000
A0123G	Ad-hoc Relief Allowance-2018			2,597,000	1,404,000	1,399,000
A0123P	Ad-hoc Relief Allowance 2019				1,628,000	1,628,000
A01250	Incentive Allowance				255,000	1,680,000
A01252	Non Practicing Allowance			173,000	104,000	97,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**41,000**	**41,000**	
A01274	Medical charges			41,000	41,000	
A03	**TOTAL OPERATING EXPENSES**			**2,056,000**	**4,915,000**	**2,056,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	
A03201	Postage and telegraph				4,000	
A03202	Telephone and trunk call				18,000	
001	Telephone and Trunk Calls				18,000	
A033	**TOTAL UTILITIES**			**2,056,000**	**1,166,000**	**2,056,000**
A03303	Electricity				32,000	
001	Electricity				32,000	
A03304	Hot and cold weather charges			2,056,000	1,134,000	2,056,000
001	Hot and Cold Weather Charges				1,134,000	
003	Gilgit-Baltistan Weather Charges			2,056,000		2,056,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**669,000**	
A03805	Travelling allowance				179,000	
001	Travelling Allowance				179,000	
A03806	Transportation of Goods (Govt.)				15,000	
001	Transportation of Goods				15,000	

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
SD1025	**District Support Unit PPHI Skardu**					
A03807	P.O.L Charges A.planes				475,000	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				475,000	
A039	**TOTAL GENERAL**				**3,058,000**	
A03901	Stationery				45,000	
001	Stationery				45,000	
A03902	Printing and publication				10,000	
A03906	Uniforms and protective clothing				200,000	
001	Uniforms and Protective Clothing				200,000	
A03927	Purchase of drug and medicines				2,478,000	
001	Purchase of Drugs and Medicines				2,478,000	
A03940	Unforeseen expenditure				90,000	
A03954	Ordinance Store				100,000	
001	Ordnance Store				100,000	
A03970	Others				135,000	
001	Others				135,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,055,000**	
A041	**TOTAL PENSION**				**1,055,000**	
A04114	Superannuation Encashment of L.P.R				1,055,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,055,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**6,221,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**6,221,000**	
A05216	Fin. Assis. to the families of				600,000	
	G. Serv. who expire					
A05270	To Others				5,621,000	
001	To Others				5,621,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**175,000**	
A130	**TOTAL TRANSPORT**				**150,000**	

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
SD1025	**District Support Unit PPHI Skardu**					
A13001	Transport				150,000	
001	Transport				150,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**25,000**	
A13370	Others				25,000	
001	Others - Repair and Maintenance of Building & Structures				25,000	
District Support Unit PPHI Skardu				**45,720,000**	**55,095,000**	**36,984,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**8,723,000**	**18,239,000**	**15,184,000**
A011	**TOTAL PAY**		**41**	**41**	**8,723,000**	**9,532,000**	**9,394,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,059,000**	**1,110,000**	**1,124,000**
A01101	Total Basic Pay		3	3	1,059,000	1,059,000	1,027,000
M030	Medical Officer	(BPS-17)	3	3	1,059,000		1,027,000
A01103	Special pay					51,000	97,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**7,664,000**	**8,422,000**	**8,270,000**
A01151	Total Pay of Other Staff		38	38	7,664,000	7,506,000	7,435,000
M034	Medical Technician	(BPS-12)	2	2	828,000		803,000
J018	Junior Medical Technician	(BPS-09)	12	12	2,882,000		2,796,000
J038	Junior MCH Technician	(BPS-09)	3	3	472,000		458,000
D006	Dai	(BPS-03)	5	5	864,000		838,000
C053	Chowkidar	(BPS-02)	4	4	557,000		540,000
W007	Ward Servant	(BPS-02)	6	6	1,097,000		1,065,000
S174	Sweeper/Khakroob	(BPS-01)	6	6	964,000		935,000
A01152	Personal pay					75,000	
A01153	Special pay					841,000	835,000
A012	**TOTAL ALLOWANCES**					**8,707,000**	**5,790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**8,707,000**	**5,790,000**
A01202	House rent Allowance					669,000	741,000
A01203	Conveyance allowance					798,000	919,000
A01207	Washing Allowance					4,000	5,000
A01208	Dress Allowance					4,000	5,000
A0120D	Integrated Allowance						81,000
A01211	Hill allowance					42,000	44,000
A01217	Medical allowance					656,000	693,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
SS1025	**District Support Unit PPHI Shigar**					
A0122M	Ad-hoc Relief Allowance-2016				598,000	626,000
A0122Y	Ad-hoc Relief Allowance 2017				769,000	807,000
A01239	Special allowance				3,472,000	
A0123G	Ad-hoc Relief Allowance-2018				769,000	807,000
A0123P	Ad-hoc Relief Allowance 2019				891,000	918,000
A01252	Non Practicing Allowance				35,000	144,000
A03	**TOTAL OPERATING EXPENSES**				**3,283,000**	**470,000**
A032	**TOTAL COMMUNICATIONS**				**42,000**	
A03201	Postage and telegraph				1,000	
A03202	Telephone and trunk call				41,000	
001	Telephone and Trunk Calls				41,000	
A033	**TOTAL UTILITIES**				**493,000**	**470,000**
A03303	Electricity				26,000	
001	Electricity				26,000	
A03304	Hot and cold weather charges				467,000	470,000
001	Hot and Cold Weather Charges				467,000	
003	Gilgit-Baltistan Weather Charges					470,000
A034	**TOTAL OCCUPANCY COSTS**				**154,000**	
A03402	Rent for office building				154,000	
001	Rent for Office Building				154,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**806,000**	
A03805	Travelling allowance				142,000	
001	Travelling Allowance				142,000	
A03806	Transportation of Goods (Govt.)				280,000	
001	Transportation of Goods				280,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				384,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				384,000	

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
SS1025	**District Support Unit PPHI Shigar**					
A039	**TOTAL GENERAL**				**1,788,000**	
A03901	Stationery				8,000	
001	Stationery				8,000	
A03902	Printing and publication				8,000	
A03903	Conference/seminars/workshops/ sym				12,000	
001	Conferences / Seminars / Workshops / Symposia				12,000	
A03927	Purchase of drug and medicines				1,650,000	
001	Purchase of Drugs and Medicines				1,650,000	
A03954	Ordinance Store				50,000	
001	Ordnance Store				50,000	
A03970	Others				60,000	
001	Others				60,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,967,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**2,967,000**	
A05270	To Others				2,967,000	
001	To Others				2,967,000	
A09	**TOTAL PHYSICAL ASSETS**				**60,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**60,000**	
A09601	Purchase of Plant and Machinery				60,000	
001	Purchase of Plant & Machinery				60,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**127,000**	
A130	**TOTAL TRANSPORT**				**120,000**	
A13001	Transport				120,000	
001	Transport				120,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**7,000**	

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
SS1025 District Support Unit PPHI Shigar					
A13370 Others				7,000	
001 Others - Repair and Maintenance of Building & Structures				7,000	
District Support Unit PPHI Shigar			**8,723,000**	**24,676,000**	**15,654,000**

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1552	**Program Director PPHI GB**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**296,000**	
A012	**TOTAL ALLOWANCES**				**296,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**296,000**	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				296,000	
A03	**TOTAL OPERATING EXPENSES**				**1,569,000**	
A032	**TOTAL COMMUNICATIONS**				**55,000**	
A03202	Telephone and trunk call				55,000	
001	Telephone and Trunk Calls				55,000	
A033	**TOTAL UTILITIES**				**21,000**	
A03303	Electricity				21,000	
001	Electricity				21,000	
A034	**TOTAL OCCUPANCY COSTS**				**300,000**	
A03402	Rent for office building				300,000	
001	Rent for Office Building				300,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,150,000**	
A03805	Travelling allowance				500,000	
001	Travelling Allowance				500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				650,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				650,000	
A039	**TOTAL GENERAL**				**43,000**	
A03901	Stationery				30,000	
001	Stationery				30,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1552	**Program Director PPHI GB**					
A03903	Conference/seminars/workshops/ sym				3,000	
001	Conferences / Seminars / Workshops / Symposia				3,000	
A03970	Others				10,000	
001	Others				10,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**113,000,000**	**37,921,000**	**113,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**113,000,000**	**37,921,000**	**113,000,000**
A05270	To Others			113,000,000	37,921,000	113,000,000
001	To Others			113,000,000	37,921,000	113,000,000
A09	**TOTAL PHYSICAL ASSETS**				**542,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**542,000**	
A09601	Purchase of Plant and Machinery				542,000	
001	Purchase of Plant & Machinery				542,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**775,000**	
A130	**TOTAL TRANSPORT**				**775,000**	
A13001	Transport				775,000	
001	Transport				775,000	
Program Director PPHI GB				**113,000,000**	**41,103,000**	**113,000,000**

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**131,620,000**	**143,940,000**	**132,603,000**
A011	**TOTAL PAY**		**285**	**287**	**57,185,000**	**61,494,000**	**56,903,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**39**	**16,557,000**	**10,534,000**	**16,999,000**
A01101	Total Basic Pay		40	39	15,474,000	9,495,000	15,547,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	640,000		630,000
A028	Additional Principal Medical Officer	(BPS-19)	3	3	2,159,000		2,083,000
M032	Medical Superintendent	(BPS-19)	1	1	640,000		630,000
C089	Consultant	(BPS-18)	6	6	90,000		873,000
D137	District Health Officer	(BPS-18)	1	1	973,000		951,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,215,000		1,179,000
S064	Senior Medical Officer	(BPS-18)	10	10	4,266,000		4,110,000
D031	Dental Officer	(BPS-17)	1	1	328,000		388,000
D032	Dental Surgeon	(BPS-17)	1	1	404,000		407,000
D168	Drug Inspector	(BPS-17)	1		329,000		
L021	Lady Medical Officer	(BPS-17)	5	5	1,638,000		1,589,000
M030	Medical Officer	(BPS-17)	4	4	1,386,000		1,345,000
S147	Superintendent	(BPS-17)	1	1	528,000		512,000
L005	Lab Supervisor	(BPS-16)	1	1	205,000		198,000
N042	Nurse	(BPS-16)	1	1	205,000		198,000
S116	Stenographer	(BPS-16)	1	1	468,000		454,000
A01103	Special pay				1,083,000	1,039,000	1,452,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**245**	**248**	**40,628,000**	**50,960,000**	**39,904,000**
A01151	Total Pay of Other Staff		245	248	35,280,000	45,779,000	34,305,000
S059	Senior Immunization Technician	(BPS-14)	1	1	367,000		356,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
S065	Senior Medical Technician	(BPS-14)	1	1	367,000		356,000
I005	Immunization Technician	(BPS-12)	2	2	667,000		647,000
L056	Leprosy Technician	(BPS-12)	1	1	334,000		324,000
M026	MCH Technician	(BPS-12)	1	1	334,000		324,000
M034	Medical Technician	(BPS-12)	4	4	1,337,000		1,297,000
P011	Pahthology Technician	(BPS-12)	1	1	334,000		324,000
S065	Senior Medical Technician	(BPS-12)	2	2	667,000		647,000
L093	Lower Division Clerk	(BPS-11)	1	1	282,000		274,000
J015	Junior Immunization Techician	(BPS-09)	5	5	756,000		733,000
J017	Junior Leprosy Technician	(BPS-09)	4	4	605,000		587,000
J018	Junior Medical Technician	(BPS-09)	38	38	5,738,000		5,492,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	152,000		147,000
J026	Junior Radiology Technician	(BPS-09)	1	1	152,000		147,000
J036	Junior Technician Dental	(BPS-09)	1	1	152,000		147,000
J038	Junior MCH Technician	(BPS-09)	6	6	908,000		881,000
J044	Junior Technician Surgical	(BPS-09)	1	1	152,000		147,000
L074	LHV/Lab. Tech./Radiographer/Dental	(BPS-09)	23	23	4,984,000		4,786,000
D130	Dispernser G-I	(BPS-08)	6	6	730,000		708,000
L032	LDC/ASK/Storekeeper	(BPS-07)	6	6	349,000		339,000
O014	OTA/Dispenser G-II	(BPS-06)	8	8	1,063,000		1,031,000
D159	Driver	(BPS-05)		3			242,000
D166	Driver/Nursing Assistant	(BPS-04)	15	15	918,000		891,000
C110	Cook	(BPS-03)	2	2	537,000		521,000
D006	Dai	(BPS-03)	11	11	2,264,000		2,196,000
W026	Water Carrier	(BPS-03)	1	1	336,000		326,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
C053	Chowkidar	(BPS-02)	24	24	198,000		193,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	12	12	198,000		193,000
F015	Field Attendent	(BPS-02)	2	2	285,000		277,000
N006	Naib Qasid	(BPS-02)	2	2	864,000		838,000
S167	Sweeper	(BPS-02)	19	19	4,039,000		3,878,000
W007	Ward Servant	(BPS-02)	4	4	1,113,000		1,080,000
G022	Grad-I Multipurpose	(BPS-01)	5	5	1,256,000		1,218,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	34	34	2,842,000		2,758,000
A01152	Personal pay				46,000	37,000	10,000
A01153	Special pay				5,302,000	5,144,000	5,589,000
A012	**TOTAL ALLOWANCES**				**74,435,000**	**82,446,000**	**75,700,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**73,503,000**	**79,377,000**	**72,172,000**
A01202	House rent Allowance				5,847,000	5,473,000	6,573,000
A01203	Conveyance allowance				6,632,000	6,294,000	7,479,000
A0120D	Integrated Allowance				10,000	9,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					12,252,000	
A01211	Hill allowance				296,000	276,000	293,000
A01217	Medical allowance				4,944,000	4,707,000	5,512,000
A0121B	Health Professional Allowance				317,000	479,000	928,000
A0121N	Personal Allowance					232,000	
A01224	Entertainment allowance				6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				4,247,000	4,161,000	4,791,000
A0122Y	Ad-hoc Relief Allowance 2017				5,455,000	5,398,000	6,170,000
A01239	Special allowance				24,993,000	25,104,000	25,782,000
A0123G	Ad-hoc Relief Allowance-2018				5,418,000	5,357,000	6,114,000
A0123P	Ad-hoc Relief Allowance 2019					6,081,000	6,518,000
A01250	Incentive Allowance				14,625,000	2,872,000	901,000
A01252	Non Practicing Allowance				713,000	676,000	1,093,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**932,000**	**3,069,000**	**3,528,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			100,000	183,000	
A01277	Contingent paid staff			822,000	2,876,000	3,528,000
001	Contingent Paid Staff			822,000	2,876,000	3,528,000
A03	**TOTAL OPERATING EXPENSES**			**7,110,000**	**16,700,600**	**7,110,000**
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	
A033	**TOTAL UTILITIES**			**4,065,000**	**4,665,000**	**4,065,000**
A03301	Gas				600,000	
001	Gas				600,000	
A03303	Electricity			150,000	150,000	150,000
001	Electricity				150,000	
A03304	Hot and cold weather charges			3,915,000	3,915,000	3,915,000
001	Hot and Cold Weather Charges				3,915,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,914,000		3,914,000
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**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,863,000**	**2,244,600**	**1,863,000**
A03805	Travelling allowance			665,000	705,000	665,000
001	Travelling Allowance				705,000	
A03806	Transportation of Goods (Govt.)			200,000	210,000	200,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
001	Transportation of Goods			200,000	210,000	200,000
A03807	P.O.L Charges A.planes			998,000	1,329,600	998,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			998,000	1,329,600	998,000
A039	**TOTAL GENERAL**			**925,000**	**9,535,000**	**925,000**
A03901	Stationery			409,000	414,000	409,000
001	Stationery				414,000	
A03902	Printing and publication			50,000	50,000	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	7,701,000	1,000
001	Purchase of Drugs and Medicines			1,000	7,701,000	1,000
A03954	Ordinance Store			1,000	401,000	1,000
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			428,000	633,000	428,000
001	Others			428,000	633,000	428,000
A03972	Expenditure on Diet of Patients			1,000	301,000	1,000
001	Expenditure on Diet for Patients			1,000	301,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**426,000**	
A041	**TOTAL PENSION**				**426,000**	
A04114	Superannuation Encashment of L.P.R				426,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				426,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,005,000**	**1,215,000**	**929,000**
A130	**TOTAL TRANSPORT**			**855,000**	**1,065,000**	**855,000**
A13001	Transport			855,000	1,065,000	855,000
001	Transport			855,000	1,065,000	855,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**75,000**	**37,000**
A13101	Machinery and Equipment			75,000	75,000	37,000
001	Machinery and Equipment			75,000	75,000	37,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**37,000**
A13201	Furniture and Fixtures			75,000	75,000	37,000
001	Furniture and Fixture				75,000	
District Health Officer Astore				**139,735,000**	**162,281,600**	**140,642,000**

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,905,000**	**53,503,000**	**49,637,000**
A011	**TOTAL PAY**		**58**	**58**	**24,372,000**	**22,363,000**	**24,054,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**9,492,000**	**3,724,000**	**9,233,000**
A01101	Total Basic Pay		7	7	9,163,000	3,373,000	8,865,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	2,442,000		2,345,000
C090	Consultant (District Chest Specialist)	(BPS-18)	1	1	1,553,000		1,506,000
D137	District Health Officer	(BPS-18)	1	1	1,939,000		1,881,000
S147	Superintendent	(BPS-17)	1	1	801,000		777,000
T023	Technologist	(BPS-17)	2	2	1,620,000		1,572,000
A073	Assistant Admin Officer	(BPS-16)	1	1	808,000		784,000
A01103	Special pay				329,000	351,000	368,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**14,880,000**	**18,639,000**	**14,821,000**
A01151	Total Pay of Other Staff		51	51	13,594,000	16,684,000	12,629,000
A009	Accountant	(BPS-16)	1	1	720,000		698,000
S111	Statistical Assistant	(BPS-16)		1			242,000
D021	Data Entry Operator	(BPS-15)		1			510,000
D169	DSV/Senior Lep. Technician	(BPS-14)	2	2	1,331,000		1,291,000
S112	Statistical Assistant/S. Tech. Immunization	(BPS-14)	3		926,000		
S193	S. Tech. Immunization	(BPS-14)		2			898,000
D021	Data Entry Operator	(BPS-12)	1		526,000		
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	550,000		533,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	90,000		88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
U008	UDC/J. Tech. Lab/J. Tech. Lep./J. Tech. Pharamcy/J	(BPS-09)	19	19	2,416,000		2,344,000
L039	LDC/SK Ord Medical	(BPS-07)	1	1	1,074,000		242,000
D159	Driver	(BPS-05)	2	2	258,000		250,000
S088	SK Ord Medical/Driver	(BPS-05)	1	1	129,000		125,000
D159	Driver	(BPS-04)	3	3	1,462,000		1,418,000
P010	Packer/Cook/Dhobi/Tailor/	(BPS-03)	7	7	1,520,000		1,475,000
D006	Dai	(BPS-02)	1	1	90,000		88,000
D010	Dai/Cook	(BPS-02)	1	1	274,000		266,000
N003	N.Qasid/Chowkidar/Sweeper	(BPS-02)	5	5	1,668,000		1,618,000
C053	Chowkidar	(BPS-01)	1	1	145,000		141,000
G001	G-1 Multipurpose	(BPS-01)	1	1	415,000		402,000
A01152	Personal pay				9,000	55,000	85,000
A01153	Special pay				1,277,000	1,900,000	2,107,000
A012	**TOTAL ALLOWANCES**				**14,533,000**	**31,140,000**	**25,583,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,947,000**	**30,313,000**	**24,743,000**
A01202	House rent Allowance				782,000	1,250,000	1,411,000
A01203	Conveyance allowance				1,215,000	1,888,000	2,089,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				8,000	12,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,990,000	
A01211	Hill allowance				49,000	77,000	88,000
A01217	Medical allowance				876,000	1,324,000	1,482,000
A01224	Entertainment allowance				6,000	6,000	7,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				1,097,000	1,543,000	1,691,000
A0122Y	Ad-hoc Relief Allowance 2017				1,408,000	2,011,000	2,225,000
A01239	Special allowance				6,433,000	8,992,000	9,882,000
A0123G	Ad-hoc Relief Allowance-2018				1,408,000	2,011,000	2,225,000
A0123P	Ad-hoc Relief Allowance 2019					2,160,000	2,420,000
A01250	Incentive Allowance				540,000	880,000	1,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
A01252	Non Practicing Allowance			108,000	152,000	169,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**586,000**	**827,000**	**840,000**
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			436,000	677,000	840,000
001	Contingent Paid Staff			436,000	677,000	840,000
A03	**TOTAL OPERATING EXPENSES**			**4,781,000**	**8,208,000**	**4,781,000**
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	
A033	**TOTAL UTILITIES**			**3,577,000**	**3,877,000**	**3,577,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity			80,000	80,000	80,000
001	Electricity				80,000	
A03304	Hot and cold weather charges			3,497,000	3,497,000	3,497,000
001	Hot and Cold Weather Charges				3,497,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,496,000		3,496,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**781,000**	**1,148,000**	**781,000**
A03805	Travelling allowance			300,000	350,000	300,000
001	Travelling Allowance				350,000	
A03806	Transportation of Goods (Govt.)			100,000	120,000	100,000
001	Transportation of Goods			100,000	120,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			380,000	678,000	380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	678,000	380,000
A03808	Conveyance charges (Govt.)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
A039	**TOTAL GENERAL**			**368,000**	**3,128,000**	**368,000**
A03901	Stationery			150,000	155,000	150,000
001	Stationery				155,000	
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
A03917	Law charges			20,000	20,000	20,000
A03927	Purchase of drug and medicines			2,000	2,152,000	2,000
001	Purchase of Drugs and Medicines			1,000	2,152,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			150,000	455,000	150,000
001	Others			150,000	455,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**303,000**	
A041	**TOTAL PENSION**				**303,000**	
A04114	Superannuation Encashment of L.P.R				303,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				303,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**373,000**	**553,000**	**373,000**
A130	**TOTAL TRANSPORT**			**333,000**	**513,000**	**333,000**
A13001	Transport			333,000	513,000	333,000
001	Transport			333,000	513,000	333,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
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	
District Health Officer Diamer				**44,059,000**	**62,567,000**	**54,791,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1013	**Director Health Services Diamer-Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,087,000**	**8,007,000**	**7,538,000**
A011	**TOTAL PAY**		**17**	**17**	**3,672,000**	**3,265,000**	**3,959,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,151,000**	**262,000**	**1,417,000**
A01101	Total Basic Pay		4	4	1,151,000	232,000	1,368,000
A035	Admin Officer	(BPS-17)		2			757,000
B009	Bio Medical Engineer	(BPS-17)	1	1	329,000		381,000
A009	Accountant	(BPS-16)	1	1	165,000		230,000
A035	Admin Officer	(BPS-16)	2		657,000		
A01103	Special pay					30,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,521,000**	**3,003,000**	**2,542,000**
A01151	Total Pay of Other Staff		13	13	2,243,000	2,680,000	2,221,000
U019	Upper Division Clerk	(BPS-14)	2	2	366,000		435,000
C077	Computer Operator	(BPS-10)	1	1	132,000		160,000
A150	Assistant Storekeeper	(BPS-05)	1	1	134,000		154,000
D159	Driver	(BPS-05)	2	2	487,000		248,000
V001	Vaccinator	(BPS-05)	1	1	134,000		133,000
D096	Dhobi	(BPS-03)	1	1	231,000		279,000
C053	Chowkidar	(BPS-02)	1	1	231,000		257,000
C110	Cook	(BPS-02)	1	1	231,000		218,000
N006	Naib Qasid	(BPS-02)	1	1	99,000		112,000
S167	Sweeper	(BPS-01)	2	2	198,000		225,000
A01152	Personal pay				18,000	21,000	15,000
A01153	Special pay				260,000	302,000	306,000
A012	**TOTAL ALLOWANCES**				**2,415,000**	**4,742,000**	**3,579,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,295,000**	**3,346,000**	**3,579,000**
A01202	House rent Allowance			185,000	266,000	282,000
A01203	Conveyance allowance			248,000	358,000	402,000
A01211	Hill allowance			14,000	15,000	15,000
A01217	Medical allowance			195,000	244,000	239,000
A0122M	Ad-hoc Relief Allowance-2016			171,000	218,000	233,000
A0122Y	Ad-hoc Relief Allowance 2017			225,000	292,000	320,000
A01239	Special allowance			1,032,000	1,327,000	1,410,000
A0123G	Ad-hoc Relief Allowance-2018			225,000	292,000	320,000
A0123P	Ad-hoc Relief Allowance 2019				334,000	358,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**120,000**	**1,396,000**	
A01274	Medical charges			40,000	40,000	
A01277	Contingent paid staff			80,000	1,356,000	
001	Contingent Paid Staff			80,000	1,356,000	
A03	**TOTAL OPERATING EXPENSES**			**1,315,000**	**9,132,000**	**1,315,000**
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	
A033	**TOTAL UTILITIES**			**98,000**	**715,000**	**98,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			78,000	195,000	78,000
001	Hot and Cold Weather Charges				195,000	
003	Gilgit-Baltistan Weather Charges			78,000		78,000
A03305	POL for Generator				500,000	
001	POL for Generator				500,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**895,000**	**1,995,000**	**895,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
A03805	Travelling allowance			380,000	580,000	380,000
001	Travelling Allowance				580,000	
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.)			475,000	1,375,000	475,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	1,375,000	475,000
A039	**TOTAL GENERAL**			**282,000**	**6,382,000**	**282,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				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
A03906	Uniforms and protective clothing				4,500,000	
001	Uniforms and Protective Clothing				4,500,000	
A03927	Purchase of drug and medicines			1,000	1,301,000	1,000
001	Purchase of Drugs and Medicines			1,000	1,301,000	1,000
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**1,500,000**	**400,000**
A130	**TOTAL TRANSPORT**			**380,000**	**780,000**	**380,000**
A13001	Transport			380,000	780,000	380,000
001	Transport			380,000	780,000	380,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
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	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**700,000**	
A13370	Others				700,000	
001	Others - Repair and Maintenance of Building & Structures				700,000	
Director Health Services Diamer-Astore				**7,802,000**	**18,639,000**	**9,253,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1200	**Secretary Health GB-II**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**120,000,000**	**5,804,000**	**80,000,000**
A012	**TOTAL ALLOWANCES**			**120,000,000**	**5,804,000**	**80,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000,000**	**5,804,000**	**80,000,000**
A01270	Other			120,000,000	5,804,000	80,000,000
001	Others				5,804,000	
010	Others (Special Package for Doctors)			120,000,000		80,000,000
A03	**TOTAL OPERATING EXPENSES**			**389,000,000**		**339,000,000**
A033	**TOTAL UTILITIES**			**35,000,000**		**35,000,000**
A03301	Gas			20,000,000		20,000,000
002	Heating Charges for Wards			20,000,000		20,000,000
A03305	POL for Generator			15,000,000		15,000,000
001	POL for Generator			15,000,000		15,000,000
A034	**TOTAL OCCUPANCY COSTS**			**3,000,000**		**3,000,000**
A03412	Swerage Charges/Waste Charges			3,000,000		3,000,000
A039	**TOTAL GENERAL**			**351,000,000**		**301,000,000**
A03927	Purchase of drug and medicines			286,000,000		236,000,000
001	Purchase of Drugs and Medicines			200,000,000		200,000,000
002	LP Medicines			50,000,000		
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			30,000,000		30,000,000
009	Purchase of Dialysis Kits			6,000,000		6,000,000
A03954	Ordinance Store			20,000,000		20,000,000
001	Ordnance Store			20,000,000		20,000,000
A03972	Expenditure on Diet of Patients			45,000,000		45,000,000
001	Expenditure on Diet for Patients			45,000,000		45,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**500,000,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**500,000,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1200	**Secretary Health GB-II**					
A05270	To Others				500,000,000	
001	To Others				500,000,000	
A09	**TOTAL PHYSICAL ASSETS**			2,000,000		502,000,000
A094	**TOTAL OTHER STORES AND STOCKS**			2,000,000		2,000,000
A09408	Generic Consumables			2,000,000		2,000,000
003	Generic Consumables (O&M of Food Testing Laboratory)			2,000,000		2,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					500,000,000
A09601	Purchase of Plant and Machinery					500,000,000
005	Purchase of CT Scane Machines					500,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			18,000,000		18,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000,000		8,000,000
A13102	Medical and Laboratory Equipments			8,000,000		8,000,000
002	Medical and Laboratory Equipments (Dialysis Machine)			3,000,000		3,000,000
003	Medical and Laboratory Equipments (Repair of Radiolgical Equipment)			5,000,000		5,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			10,000,000		10,000,000
A13370	Others			10,000,000		10,000,000
005	Minor Repairs in Health Institutions			10,000,000		10,000,000
Secretary Health GB-II				**529,000,000**	**505,804,000**	**939,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1201	**Programme Manager Regional Blood Center Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,737,000**	**9,788,000**	**11,859,000**
A011	**TOTAL PAY**		**22**	**22**	**6,007,000**	**4,451,000**	**6,091,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,723,000**	**1,649,000**	**2,809,000**
A01101	Total Basic Pay		7	7	2,580,000	1,487,000	2,596,000
S064	Senior Medical Officer	(BPS-18)	1	1	411,000		432,000
M030	Medical Officer	(BPS-17)	1	1	724,000		780,000
C077	Computer Operator	(BPS-16)	1	1	261,000		238,000
M036	Medical Technologist	(BPS-16)	2	2	662,000		864,000
N042	Nurse	(BPS-16)	2	2	522,000		282,000
A01103	Special pay				143,000	162,000	213,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,284,000**	**2,802,000**	**3,282,000**
A01151	Total Pay of Other Staff		15	15	3,012,000	2,517,000	2,996,000
L016	Laboratory Technician	(BPS-09)	4	4	1,161,000		1,126,000
B008	Bio Medical Electrict Technician/Storekeeper/LDC	(BPS-07)	3	3	997,000		968,000
L002	Lab Attendant/Driver	(BPS-04)	4	4	447,000		466,000
N012	Naib Qasid/Chowkidar	(BPS-01)	4	4	407,000		436,000
A01153	Special pay				272,000	285,000	286,000
A012	**TOTAL ALLOWANCES**				**6,730,000**	**5,337,000**	**5,768,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,680,000**	**5,287,000**	**5,768,000**
A01202	House rent Allowance				541,000	592,000	675,000
A01203	Conveyance allowance				454,000	516,000	602,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					387,000	
A01211	Hill allowance				16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
A01217	Medical allowance			290,000	306,000	333,000
A01226	Computer allowance				7,000	
A0122M	Ad-hoc Relief Allowance-2016			279,000	300,000	334,000
A0122Y	Ad-hoc Relief Allowance 2017			358,000	400,000	455,000
A01239	Special allowance			1,672,000	1,813,000	2,014,000
A0123G	Ad-hoc Relief Allowance-2018			358,000	400,000	455,000
A0123P	Ad-hoc Relief Allowance 2019				426,000	487,000
A01250	Incentive Allowance			2,625,000	36,000	300,000
A01252	Non Practicing Allowance			87,000	88,000	97,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**50,000**	
A01274	Medical charges			50,000	50,000	
A03	**TOTAL OPERATING EXPENSES**			**1,144,000**	**5,694,000**	**1,144,000**
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	
A033	**TOTAL UTILITIES**			**404,000**	**1,004,000**	**404,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			304,000	304,000	304,000
001	Hot and Cold Weather Charges				304,000	
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	
A034	**TOTAL OCCUPANCY COSTS**				**50,000**	
A03412	Swerage Charges/Waste Charges				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**290,000**	**290,000**	**290,000**
A03805	Travelling allowance			100,000	100,000	100,000
001	Travelling Allowance				100,000	
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.)			170,000	170,000	170,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	170,000	170,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**415,000**	**4,315,000**	**415,000**
A03901	Stationery			160,000	160,000	160,000
001	Stationery				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	3,503,000	3,000
001	Purchase of Drugs and Medicines			1,000	3,503,000	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	201,000	1,000
001	Ordnance Store			1,000	201,000	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	201,000	1,000
001	Expenditure on Diet for Patients				201,000	
002	Expenditure on Diet for Blood Donors			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**290,000**	**290,000**	**215,000**
A130	**TOTAL TRANSPORT**			**110,000**	**110,000**	**110,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
A13001	Transport			110,000	110,000	110,000
001	Transport			110,000	110,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**75,000**
A13101	Machinery and Equipment			150,000	150,000	75,000
001	Machinery and Equipment			150,000	150,000	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	
Programme Manager Regional Blood Center Gilgit				**14,171,000**	**15,772,000**	**13,218,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1506	**Secrtary Health & Population Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,546,000**	**30,550,000**	**28,858,000**
A011	**TOTAL PAY**		**30**	**31**	**10,759,000**	**11,268,000**	**13,623,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**11**	**6,128,000**	**6,705,000**	**8,308,000**
A01101	Total Basic Pay		10	11	5,649,000	6,020,000	7,632,000
S014	Secretary	(BPS-20)	1	1	815,000		1,189,000
S101	Special Secretary	(BPS-19)	1	1	815,000		920,000
D074	Deputy Secretary	(BPS-18)	2	2	1,636,000		2,110,000
P024	Personal Assistant	(BPS-17)		1			291,000
S016	Section Officer	(BPS-17)	3	3	1,541,000		2,193,000
S147	Superintendent	(BPS-17)	2	2	516,000		545,000
S116	Stenographer	(BPS-16)	1	1	326,000		384,000
A01103	Special pay				473,000	666,000	676,000
A01105	Qualification Pay				6,000	19,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,631,000**	**4,563,000**	**5,315,000**
A01151	Total Pay of Other Staff		20	20	4,195,000	4,112,000	4,863,000
A068	Assistant	(BPS-16)	3	3	1,015,000		1,195,000
S117	Stenotypist	(BPS-14)	3	3	927,000		1,096,000
U019	Upper Division Clerk	(BPS-14)	1	1	221,000		243,000
D021	Data Entry Operator	(BPS-12)	2	2	209,000		236,000
L093	Lower Division Clerk	(BPS-11)	5	5	980,000		1,109,000
P035	Photostate Machine Operator	(BPS-05)	1	1	187,000		218,000
D159	Driver	(BPS-04)	2	2	198,000		233,000
N006	Naib Qasid	(BPS-02)	1	1	92,000		188,000
N006	Naib Qasid	(BPS-01)	1	1	92,000		189,000
S167	Sweeper	(BPS-01)	1	1	274,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secrtary Health & Population Department**					
A01153	Special pay			436,000	451,000	452,000
A012	**TOTAL ALLOWANCES**			**11,787,000**	**19,282,000**	**15,235,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,637,000**	**16,205,000**	**14,227,000**
A01201	Senior post Allowance				11,000	
A01202	House rent Allowance			973,000	992,000	992,000
A01203	Conveyance allowance			727,000	783,000	773,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			177,000	2,355,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			763,000	811,000	823,000
A01211	Hill allowance			15,000	15,000	15,000
A01216	Qualification allowance			9,000		9,000
A01217	Medical allowance			478,000	532,000	546,000
A0121N	Personal Allowance			9,000	25,000	
A0121Q	Audit and Accounts Allowance					11,000
A01224	Entertainment allowance			11,000	11,000	14,000
A01228	Orderly allowance				126,000	
A0122M	Ad-hoc Relief Allowance-2016			682,000	749,000	770,000
A0122S	Utility Allowance			1,761,000	1,887,000	1,933,000
A0122Y	Ad-hoc Relief Allowance 2017			896,000	1,010,000	1,058,000
A01239	Special allowance			22,000	23,000	
A0123E	Executive Allowance			1,550,000	4,277,000	4,784,000
A0123G	Ad-hoc Relief Allowance-2018			896,000	1,010,000	1,058,000
A0123P	Ad-hoc Relief Allowance 2019				796,000	822,000
A01243	Special travelling allowance				36,000	
A01250	Incentive Allowance			664,000	752,000	615,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,150,000**	**3,077,000**	**1,008,000**
A01273	Honoraria			800,000	1,800,000	
A01274	Medical charges			350,000	341,000	
A01277	Contingent paid staff			1,000,000	936,000	1,008,000
001	Contingent Paid Staff			1,000,000	936,000	1,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secrtary Health & Population Department**					
A03	**TOTAL OPERATING EXPENSES**			**4,748,000**	**11,489,000**	**4,748,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**360,000**	**260,000**
A03201	Postage and telegraph			60,000	110,000	60,000
A03202	Telephone and trunk call			200,000	250,000	200,000
001	Telephone and Trunk Calls				250,000	
A033	**TOTAL UTILITIES**			**539,000**	**604,000**	**539,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	
A03304	Hot and cold weather charges			439,000	504,000	439,000
001	Hot and Cold Weather Charges				504,000	
003	Gilgit-Baltistan Weather Charges			439,000		439,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,635,000**	**4,031,000**	**2,635,000**
A03805	Travelling allowance			1,235,000	1,235,000	1,235,000
001	Travelling Allowance				1,235,000	
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.)			1,330,000	2,726,000	1,330,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,330,000	2,726,000	1,330,000
A03808	Conveyance charges (Govt.)			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**1,314,000**	**6,494,000**	**1,314,000**
A03901	Stationery			618,000	718,000	618,000
001	Stationery				718,000	
A03902	Printing and publication			100,000	1,600,000	100,000
A03905	Newspapers periodicals and books			50,000	35,000	50,000
001	Newspapers, Periodicals and Books			50,000	35,000	50,000
A03906	Uniforms and protective clothing			20,000	122,000	20,000
001	Uniforms and Protective Clothing			20,000	122,000	20,000
A03917	Law charges			50,000	50,000	50,000
A03927	Purchase of drug and medicines			1,000	1,090,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secrtary Health & Population Department**					
001	Purchase of Drugs and Medicines				1,090,000	
009	Purchase of Dialysis Kits			1,000		1,000
A03954	Ordinance Store				100,000	
001	Ordnance Store				100,000	
A03970	Others			475,000	2,779,000	475,000
001	Others			475,000	2,779,000	475,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**32,000**	
A041	**TOTAL PENSION**				**32,000**	
A04106	Reimbursement of medical charges to pensioners				32,000	
A06	**TOTAL TRANSFERS**			**200,000**	**700,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**700,000**	**200,000**
A06301	Entertainments & Gifts			200,000	700,000	200,000
001	Entertainments & Gifts				700,000	
A09	**TOTAL PHYSICAL ASSETS**				**1,230,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**1,230,000**	
A09601	Purchase of Plant and Machinery				1,230,000	
001	Purchase of Plant & Machinery				1,230,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,150,000**	**4,136,000**	**1,050,000**
A130	**TOTAL TRANSPORT**			**950,000**	**3,336,000**	**950,000**
A13001	Transport			950,000	3,336,000	950,000
001	Transport			950,000	3,336,000	950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secrtary Health & Population Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**50,000**
A13101	Machinery and Equipment			100,000	100,000	50,000
001	Machinery and Equipment			100,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**50,000**
A13201	Furniture and Fixtures			100,000	100,000	50,000
001	Furniture and Fixture				100,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**600,000**	
A13370	Others				600,000	
001	Others - Repair and Maintenance of Building & Structures				600,000	
Secrtary Health & Population Department				**28,644,000**	**48,137,000**	**34,856,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,456,000**	**76,564,000**	**60,897,000**
A011	**TOTAL PAY**		**90**	**90**	**33,133,000**	**30,089,000**	**31,829,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**16,992,000**	**13,519,000**	**15,989,000**
A01101	Total Basic Pay		25	25	15,227,000	12,098,000	14,772,000
D109	Director Health Services	(BPS-20)	1	1	1,512,000		1,467,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,299,000		1,261,000
D053	Deputy Director Health Services (Admin)	(BPS-19)	1	1	936,000		908,000
D054	Deputy Director Health Services (Planning)	(BPS-19)	1	1	1,431,000		1,388,000
D041	Deputy Director	(BPS-18)	2	2	910,000		883,000
D173	Deputy Director (Admin & Accounts)	(BPS-18)	1	1	558,000		541,000
P052	Principal HRDC	(BPS-18)	1	1	446,000		433,000
S064	Senior Medical Officer	(BPS-18)	1	1	693,000		673,000
A015	Accounts Officer	(BPS-17)	1	1	676,000		656,000
A035	Admin Officer	(BPS-17)	1	1	651,000		631,000
B009	Bio Medical Engineer	(BPS-17)		1			391,000
C082	Computer Programmer	(BPS-17)	1	1	602,000		584,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	602,000		584,000
H028	Health Inspectors	(BPS-17)	1		403,000		
M030	Medical Officer	(BPS-17)	1	1	452,000		438,000
P068	Provincial Leprosy Field Officer	(BPS-17)	1	1	527,000		511,000
S114	Statistical Officer	(BPS-17)	1	1	328,000		318,000
S147	Superintendent	(BPS-17)	2	2	1,103,000		1,070,000
T023	Technologist	(BPS-17)	2	2	706,000		685,000
C077	Computer Operator	(BPS-16)	1	1	270,000		262,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
D019	Data Analyst	(BPS-16)	1	1	615,000		596,000
S116	Stenographer	(BPS-16)	2	2	507,000		492,000
A01102	Personal pay				330,000	134,000	145,000
A01103	Special pay				1,435,000	1,287,000	1,072,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**65**	**16,141,000**	**16,570,000**	**15,840,000**
A01151	Total Pay of Other Staff		65	65	14,505,000	14,847,000	14,073,000
O001	Office Assistant	(BPS-16)	1	1	287,000		279,000
A009	Accountant	(BPS-14)	1	1	320,000		310,000
A070	Assistant (Budget & Accounts)	(BPS-14)	1	1	451,000		437,000
C072	Cold Chain Technician	(BPS-14)	1	1	174,000		169,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	427,000		414,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	484,000		470,000
U019	Upper Division Clerk	(BPS-14)	8	8	2,209,000		2,143,000
L056	Leprosy Technician	(BPS-12)	2	2	583,000		566,000
S117	Stenotypist	(BPS-12)	1	1	279,000		271,000
L093	Lower Division Clerk	(BPS-11)	9	9	1,692,000		1,642,000
S111	Statistical Assistant	(BPS-11)	1	1	455,000		441,000
J017	Junior Leprosy Technician	(BPS-09)	3	3	616,000		597,000
J018	Junior Medical Technician	(BPS-09)	3	3	549,000		533,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	633,000		614,000
J026	Junior Radiology Technician	(BPS-09)	1	1	175,000		170,000
D159	Driver	(BPS-05)	5	5	1,241,000		1,204,000
D159	Driver	(BPS-04)	1	1	111,000		108,000
D096	Dhobi	(BPS-03)	1	1	269,000		261,000
C053	Chowkidar	(BPS-02)	4	4	682,000		662,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
G006	Gardener	(BPS-02)	1	1	136,000		132,000
N006	Naib Qasid	(BPS-02)	12	12	2,129,000		2,066,000
S167	Sweeper	(BPS-02)	1	1	154,000		149,000
W007	Ward Servant	(BPS-02)	3	3	319,000		309,000
C110	Cook	(BPS-01)	1	1	130,000		126,000
A01152	Personal pay				56,000	75,000	86,000
A01153	Special pay				1,580,000	1,648,000	1,681,000
A012	**TOTAL ALLOWANCES**				**29,323,000**	**46,475,000**	**29,068,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,973,000**	**45,065,000**	**28,732,000**
A01201	Senior post Allowance					10,000	
A01202	House rent Allowance				3,253,000	3,253,000	3,149,000
A01203	Conveyance allowance				2,361,000	2,397,000	2,390,000
A0120D	Integrated Allowance				43,000	40,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				69,000	14,147,000	69,000
A01211	Hill allowance				66,000	66,000	68,000
A01217	Medical allowance				1,636,000	1,597,000	1,555,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A01224	Entertainment allowance				17,000	15,000	14,000
A01226	Computer allowance				49,000	46,000	55,000
A01228	Orderly allowance					119,000	
A0122C	Adhoc Relief Allowance - 2015					7,000	
A0122M	Ad-hoc Relief Allowance-2016				2,132,000	2,037,000	1,946,000
A0122N	Special Conveyance Allowance to Disbaled Employees					38,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,741,000	2,698,000	2,629,000
A01236	Deputation allowance				130,000	144,000	145,000
A01238	Charge allowance					34,000	
A01239	Special allowance				12,324,000	11,900,000	11,212,000
A0123G	Ad-hoc Relief Allowance-2018				2,741,000	2,684,000	2,629,000
A0123P	Ad-hoc Relief Allowance 2019					2,479,000	2,494,000
A01250	Incentive Allowance					879,000	
A01252	Non Practicing Allowance				411,000	474,000	337,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,350,000**	**1,410,000**	**336,000**
A01273	Honoraria			150,000	150,000	
A01274	Medical charges			100,000	198,000	
A01277	Contingent paid staff			1,100,000	1,062,000	336,000
001	Contingent Paid Staff			1,100,000	1,062,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**8,330,000**	**21,071,000**	**8,330,000**
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	
A033	**TOTAL UTILITIES**			**1,620,000**	**1,485,000**	**1,620,000**
A03303	Electricity			250,000	196,000	250,000
001	Electricity				196,000	
A03304	Hot and cold weather charges			1,370,000	1,289,000	1,370,000
001	Hot and Cold Weather Charges				1,289,000	
003	Gilgit-Baltistan Weather Charges			1,370,000		1,370,000
A034	**TOTAL OCCUPANCY COSTS**			**760,000**	**596,000**	**760,000**
A03402	Rent for office building			760,000	596,000	760,000
001	Rent for Office Building			760,000	596,000	760,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,733,000**	**5,163,000**	**3,733,000**
A03805	Travelling allowance			1,568,000	1,898,000	1,568,000
001	Travelling Allowance				1,898,000	
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.)			1,995,000	3,095,000	1,995,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,995,000	3,095,000	1,995,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,937,000**	**13,547,000**	**1,937,000**
A03901	Stationery			903,000	903,000	903,000
001	Stationery				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	8,550,000	50,000
001	Uniforms and Protective Clothing			50,000	8,550,000	50,000
A03917	Law charges			100,000	100,000	100,000
A03927	Purchase of drug and medicines				210,000	
001	Purchase of Drugs and Medicines				210,000	
A03954	Ordinance Store				400,000	
001	Ordnance Store				400,000	
A03970	Others			684,000	3,184,000	684,000
001	Others			684,000	3,184,000	684,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**3,600,000**	
A041	**TOTAL PENSION**				**3,600,000**	
A04114	Superannuation Encashment of L.P.R				3,600,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,600,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**146,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**146,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				146,000	
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

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
001	Entertainments & Gifts				40,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,758,000**	**2,358,000**	**1,568,000**
A130	**TOTAL TRANSPORT**			**1,378,000**	**1,778,000**	**1,378,000**
A13001	Transport			1,378,000	1,778,000	1,378,000
001	Transport			1,378,000	1,778,000	1,378,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**190,000**	**190,000**	**95,000**
A13101	Machinery and Equipment			190,000	190,000	95,000
001	Machinery and Equipment			190,000	190,000	95,000
A132	**TOTAL FURNITURE AND FIXTURE**			**190,000**	**190,000**	**95,000**
A13201	Furniture and Fixtures			190,000	190,000	95,000
001	Furniture and Fixture				190,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**200,000**	
A13370	Others				200,000	
001	Others - Repair and Maintenance of Building & Structures				200,000	
Director Health Services GB Gilgit				**72,584,000**	**103,779,000**	**70,835,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**177,378,000**	**190,163,000**	**159,425,000**
A011	**TOTAL PAY**		**319**	**289**	**84,842,000**	**79,277,000**	**74,282,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**23**	**22,065,000**	**15,472,000**	**19,222,000**
A01101	Total Basic Pay		27	23	19,825,000	13,861,000	18,014,000
C022	Chief Consultant	(BPS-20)	1	1	1,429,000		1,224,000
A057	APMO	(BPS-19)	1	1	1,429,000		761,000
A056	Anesthetist	(BPS-18)	1	1	1,243,000		1,048,000
C019	Chest Specialist	(BPS-18)	1	1	415,000		413,000
D137	District Health Officer	(BPS-18)	1	1	415,000		413,000
G001	G-1 Multipurpose	(BPS-18)	1		415,000		
S064	Senior Medical Officer	(BPS-18)	4	4	3,793,000		3,739,000
S162	Surgical Specialist	(BPS-18)	1	1	829,000		487,000
A031	ADHO	(BPS-17)	1	1	378,000		487,000
A035	Admin Officer	(BPS-17)	1	1	378,000		583,000
D031	Dental Officer	(BPS-17)	1	1	603,000		406,000
L021	Lady Medical Officer	(BPS-17)	3	3	3,241,000		3,086,000
M030	Medical Officer	(BPS-17)	5	2	2,035,000		2,242,000
S147	Superintendent	(BPS-17)	2	2	1,332,000		1,292,000
T023	Technologist	(BPS-17)	2	2	1,685,000		1,635,000
C036	Chief Medical Technician	(BPS-16)	1	1	205,000		198,000
A01102	Personal pay				75,000	19,000	
A01103	Special pay				2,165,000	1,592,000	1,208,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**292**	**266**	**62,777,000**	**63,805,000**	**55,060,000**
A01151	Total Pay of Other Staff		292	266	56,122,000	57,141,000	48,824,000
S111	Statistical Assistant	(BPS-16)		1			242,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
A011	Accountant/Chief Dispenser/Ward Master/Nurse	(BPS-14)	2	2	1,346,000		490,000
C072	Cold Chain Technician	(BPS-14)	1	1	342,000		503,000
D145	District Vaccine Supervisor	(BPS-14)	1	1	304,000		396,000
S056	Senior Dental Technician	(BPS-14)	1	1	165,000		367,000
S062	Senior MCH Technician	(BPS-14)	4	4	1,035,000		1,004,000
S065	Senior Medical Technician	(BPS-14)	2	2	291,000		380,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	484,000		407,000
S074	Senior TB/Lep. Technician (NTP)	(BPS-14)	1	1	165,000		367,000
S117	Stenotypist	(BPS-14)	1	1	405,000		370,000
I005	Immunization Technician	(BPS-12)	2	2	610,000		795,000
L055	Leprosy Field Supervisor	(BPS-12)	1	1	332,000		456,000
M026	MCH Technician	(BPS-12)	2	2	841,000		816,000
M034	Medical Technician	(BPS-12)	8	8	3,028,000		2,908,000
P030	Pharmacy Technician	(BPS-12)	1	1	373,000		362,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	222,000		215,000
L093	Lower Division Clerk	(BPS-11)	4	4	630,000		71,000
S111	Statistical Assistant	(BPS-11)	1		291,000		
A160	ASV (GAVI)	(BPS-09)	1	1	333,000		323,000
J018	Junior Medical Technician	(BPS-09)	6		1,316,000		
J026	Junior Radiology Technician	(BPS-09)	1	1	254,000		246,000
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1	1	215,000		208,000
J032	Junior Technician (Immunization)	(BPS-09)	16	16	3,312,000		3,180,000
J033	Junior Technician (Medical)	(BPS-09)	62	62	12,435,000		11,577,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
J034	Junior Technician (Pharmacy)	(BPS-09)	3	3	816,000		792,000
J035	Junior Technician (Sanitary)	(BPS-09)	1	1	325,000		315,000
J038	Junior MCH Technician	(BPS-09)		3			242,000
L056	Leprosy Technician	(BPS-09)	1	1	394,000		383,000
S078	Senior X-Ray Tech./UDC/LHV/X-Ray	(BPS-09)	11	11	3,119,000		2,995,000
D103	Dipsenser Grade-II/Nurse Aid (Female)/DORA	(BPS-06)	1	1	481,000		467,000
A151	Assistant Storekeeper/Vaccinator/Sotrekeeper/Elect	(BPS-05)	1	1	759,000		736,000
D159	Driver	(BPS-05)	10	6	1,893,000		1,837,000
E004	Electrician	(BPS-05)	1		117,000		
D159	Driver	(BPS-04)		3			145,000
N049	Nursing Assistant	(BPS-04)	2	2	494,000		480,000
C003	Carpenter	(BPS-03)	1	1	198,000		193,000
C110	Cook	(BPS-03)	2	2	594,000		577,000
D006	Dai	(BPS-03)	13	6	1,872,000		1,816,000
D096	Dhobi	(BPS-03)	1	1	180,000		175,000
P009	Packer	(BPS-03)	1	1	116,000		112,000
T008	Tailor	(BPS-03)	1	1	217,000		210,000
C053	Chowkidar	(BPS-02)	12	12	2,170,000		2,105,000
D006	Dai	(BPS-02)	7	16	794,000		771,000
D098	Dia/Dish Washer/Ward Aya/Gardner/Dhobi	(BPS-02)	10		1,110,000		
F014	Field Attendant (NTP)	(BPS-02)	2	2	259,000		251,000
G022	Grad-I Multipurpose	(BPS-02)	4	4	495,000		481,000
N006	Naib Qasid	(BPS-02)	10	6	1,665,000		1,615,000
S167	Sweeper	(BPS-02)	12	5	1,574,000		1,527,000
W007	Ward Servant	(BPS-02)	5	6	1,336,000		1,296,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
C053	Chowkidar	(BPS-01)	18	20	2,014,000		1,954,000
G022	Grad-I Multipurpose	(BPS-01)	3	5	322,000		312,000
N006	Naib Qasid	(BPS-01)		6			388,000
S167	Sweeper	(BPS-01)	5	17	566,000		549,000
W007	Ward Servant	(BPS-01)	4	8	430,000		417,000
W012	Ward Servant/Naib Qasid/Chowkidar/G-I/	(BPS-01)	29		3,083,000		
A01152	Personal pay				199,000	147,000	143,000
A01153	Special pay				6,456,000	6,517,000	6,093,000
A012	**TOTAL ALLOWANCES**				**92,536,000**	**110,886,000**	**85,143,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**92,036,000**	**109,867,000**	**85,143,000**
A01201	Senior post Allowance				14,000	15,000	
A01202	House rent Allowance				9,068,000	8,691,000	7,649,000
A01203	Conveyance allowance				8,221,000	7,899,000	7,100,000
A01207	Washing Allowance				3,000	2,000	
A0120D	Integrated Allowance				20,000	32,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					22,236,000	
A01211	Hill allowance				370,000	309,000	285,000
A01217	Medical allowance				5,688,000	5,457,000	4,944,000
A0121A	Ad - hoc Allowance - 2011					10,000	
A01224	Entertainment allowance				18,000	11,000	
A01228	Orderly allowance				152,000	158,000	
A0122M	Ad-hoc Relief Allowance-2016				5,879,000	5,521,000	5,017,000
A0122Y	Ad-hoc Relief Allowance 2017				7,440,000	7,143,000	6,618,000
A01239	Special allowance				35,484,000	32,305,000	28,277,000
A0123G	Ad-hoc Relief Allowance-2018				7,437,000	7,176,000	6,606,000
A0123P	Ad-hoc Relief Allowance 2019					7,579,000	7,173,000
A01250	Incentive Allowance				10,710,000	4,306,000	10,801,000
A01252	Non Practicing Allowance				1,532,000	1,017,000	673,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**500,000**	**1,019,000**	
A01273	Honoraria				50,000	50,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
A01274	Medical charges			100,000	529,000	
A01277	Contingent paid staff			350,000	440,000	
001	Contingent Paid Staff			350,000	440,000	
A03	**TOTAL OPERATING EXPENSES**			**8,340,000**	**21,899,000**	**8,340,000**
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	
A033	**TOTAL UTILITIES**			**4,714,000**	**5,288,000**	**4,714,000**
A03301	Gas				80,000	
001	Gas				80,000	
A03303	Electricity			150,000	150,000	150,000
001	Electricity				150,000	
A03304	Hot and cold weather charges			4,564,000	4,658,000	4,564,000
001	Hot and Cold Weather Charges				4,658,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,563,000		4,563,000
A03305	POL for Generator				400,000	
001	POL for Generator				400,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,472,000**	**2,997,000**	**2,472,000**
A03805	Travelling allowance			760,000	810,000	760,000
001	Travelling Allowance				810,000	
A03806	Transportation of Goods (Govt.)			333,000	343,000	333,000
001	Transportation of Goods			333,000	343,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,378,000	1,844,000	1,378,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,378,000	1,844,000	1,378,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**1,014,000**	**13,474,000**	**1,014,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
A03901	Stationery			380,000	385,000	380,000
001	Stationery				385,000	
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges			50,000	50,000	50,000
A03927	Purchase of drug and medicines			2,000	9,802,000	2,000
001	Purchase of Drugs and Medicines			1,000	9,802,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	1,551,000	1,000
001	Ordnance Store			1,000	1,551,000	1,000
A03970	Others			456,000	1,061,000	456,000
001	Others			456,000	1,061,000	456,000
A03972	Expenditure on Diet of Patients				500,000	
001	Expenditure on Diet for Patients				500,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**3,639,000**	
A041	**TOTAL PENSION**				**3,639,000**	
A04106	Reimbursement of medical charges to pensioners				944,000	
A04114	Superannuation Encashment of L.P.R				2,695,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,695,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,108,000**	**1,438,000**	**1,052,000**
A130	**TOTAL TRANSPORT**			**998,000**	**1,328,000**	**998,000**
A13001	Transport			998,000	1,328,000	998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
001	Transport			998,000	1,328,000	998,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**27,000**
A13101	Machinery and Equipment			55,000	55,000	27,000
001	Machinery and Equipment			55,000	55,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**27,000**
A13201	Furniture and Fixtures			55,000	55,000	27,000
001	Furniture and Fixture				55,000	
District Health Officer Gilgit				**186,826,000**	**217,739,000**	**168,817,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**167,433,000**	**206,621,000**	**198,840,000**
A011	**TOTAL PAY**		**396**	**396**	**99,625,000**	**89,776,000**	**97,370,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**17,298,000**	**13,316,000**	**19,410,000**
A01101	Total Basic Pay		34	34	16,905,000	11,997,000	18,000,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,000		485,000
A057	APMO	(BPS-19)	3	3	1,513,000		1,468,000
S038	Senior Consultant	(BPS-19)	1	1	1,000		300,000
D135	District Chest Specialist	(BPS-18)	1	1	505,000		490,000
D137	District Health Officer	(BPS-18)	1	1	505,000		490,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,010,000		980,000
S064	Senior Medical Officer	(BPS-18)	7	7	1,000		1,058,000
A106	Assistant District Health Officer	(BPS-17)	1	1	773,000		750,000
D031	Dental Officer	(BPS-17)	2	2	1,545,000		1,499,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,545,000		1,499,000
M030	Medical Officer	(BPS-17)	8	8	6,178,000		5,752,000
O005	Office Superintendent	(BPS-17)	1	1	773,000		750,000
T023	Technologist	(BPS-17)	2	2	1,545,000		1,499,000
A073	Assistant Admin Officer	(BPS-16)	1	1	505,000		490,000
C032	Chief Immunization Technician	(BPS-16)	1	1	505,000		490,000
A01103	Special pay				393,000	1,319,000	1,410,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**362**	**362**	**82,327,000**	**76,460,000**	**77,960,000**
A01151	Total Pay of Other Staff		362	362	75,483,000	68,158,000	70,025,000
S111	Statistical Assistant	(BPS-16)		1			194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
S003	S.Tech (PH), S. Tech (Med.), S. Tech (Pathology),	(BPS-14)	8	7	2,437,000		2,365,000
S119	Stenotypist/Technician Pharmacy/Tech. Path./Tech.	(BPS-12)	13	13	2,345,000		2,276,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	203,000		197,000
L093	Lower Division Clerk	(BPS-11)	3	3	608,000		590,000
C077	Computer Operator	(BPS-10)	1	1	203,000		197,000
J030	Junior Tech. Ph/J. Med. Tech/Med. Surg./Path/Imm./	(BPS-09)	109	109	22,835,000		20,148,000
L068	LHV/Lab Tech./X-Ray Tech./OT Tech.	(BPS-09)	10	10	2,096,000		2,034,000
D121	Dispenser G-I	(BPS-08)	6	6	1,215,000		1,179,000
D122	Dispenser G-I/OTA	(BPS-06)	7	7	1,823,000		1,769,000
D159	Driver	(BPS-05)	10	10	608,000		590,000
V001	Vaccinator	(BPS-05)	2	2	608,000		590,000
E015	Engine Driver	(BPS-04)	2	2	405,000		393,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	8	8	3,443,000		3,306,000
D006	Dai	(BPS-03)	17	17	5,468,000		5,145,000
D006	Dai	(BPS-02)	9	9	450,000		436,000
W027	Water Carrier/Cook/Dhobi/Guardner/	(BPS-02)	85	85	11,700,000		10,892,000
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)	26	26	9,518,000		8,862,000
S167	Sweeper	(BPS-01)	45	45	9,518,000		8,862,000
A01152	Personal pay				220,000	278,000	250,000
A01153	Special pay				6,624,000	8,024,000	7,685,000
A012	**TOTAL ALLOWANCES**				**67,808,000**	**116,845,000**	**101,470,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**67,163,000**	**113,443,000**	**95,758,000**
A01202	House rent Allowance				5,165,000	7,554,000	7,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
A01203	Conveyance allowance			6,592,000	8,988,000	9,125,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			267,000	286,000	281,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				22,374,000	
A01211	Hill allowance			332,000	412,000	411,000
A01217	Medical allowance			5,180,000	6,818,000	6,812,000
A01224	Entertainment allowance				23,000	
A0122M	Ad-hoc Relief Allowance-2016			4,743,000	6,289,000	6,115,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,003,000	8,029,000	7,962,000
A01239	Special allowance			27,910,000	36,487,000	34,858,000
A0123G	Ad-hoc Relief Allowance-2018			5,979,000	7,995,000	7,934,000
A0123P	Ad-hoc Relief Allowance 2019				6,322,000	8,721,000
A01250	Incentive Allowance			4,860,000	1,145,000	4,860,000
A01252	Non Practicing Allowance			130,000	695,000	1,162,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**645,000**	**3,402,000**	**5,712,000**
A01273	Honoraria			5,000	5,000	
A01274	Medical charges			100,000	640,000	
A01277	Contingent paid staff			540,000	2,757,000	5,712,000
001	Contingent Paid Staff			540,000	2,757,000	5,712,000
A03	**TOTAL OPERATING EXPENSES**			**7,082,000**	**19,208,200**	**7,082,000**
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	
A033	**TOTAL UTILITIES**			**3,954,000**	**6,291,000**	**3,954,000**
A03301	Gas				700,000	
001	Gas				700,000	
A03303	Electricity			180,000	180,000	180,000
001	Electricity				180,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
A03304	Hot and cold weather charges			3,774,000	5,111,000	3,774,000
001	Hot and Cold Weather Charges				5,111,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,773,000		3,773,000
A03305	POL for Generator				300,000	
001	POL for Generator				300,000	
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**			**2,057,000**	**2,486,200**	**2,057,000**
A03805	Travelling allowance			713,000	763,000	713,000
001	Travelling Allowance				763,000	
A03806	Transportation of Goods (Govt.)			250,000	265,000	250,000
001	Transportation of Goods			250,000	265,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,093,000	1,458,200	1,093,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	1,458,200	1,093,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**776,000**	**10,136,000**	**776,000**
A03901	Stationery			300,000	305,000	300,000
001	Stationery				305,000	
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges			60,000	60,000	60,000
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	701,000	1,000
001	Ordnance Store			1,000	701,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
A03970	Others			352,000	407,000	352,000
001	Others			352,000	407,000	352,000
A03972	Expenditure on Diet of Patients			1,000	101,000	1,000
001	Expenditure on Diet for Patients			1,000	101,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**324,000**	
A041	**TOTAL PENSION**				**324,000**	
A04114	Superannuation Encashment of L.P.R				324,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				324,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**965,000**	**1,205,000**	**909,000**
A130	**TOTAL TRANSPORT**			**855,000**	**1,095,000**	**855,000**
A13001	Transport			855,000	1,095,000	855,000
001	Transport			855,000	1,095,000	855,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**27,000**
A13101	Machinery and Equipment			55,000	55,000	27,000
001	Machinery and Equipment			55,000	55,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**27,000**
A13201	Furniture and Fixtures			55,000	55,000	27,000
001	Furniture and Fixture				55,000	
District Health Officer Ghanche				**175,480,000**	**227,358,200**	**206,831,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**98,898,000**	**127,954,000**	**111,575,000**
A011	**TOTAL PAY**		**251**	**251**	**49,036,000**	**53,597,000**	**51,859,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**10,919,000**	**9,073,000**	**11,867,000**
A01101	Total Basic Pay		21	21	9,744,000	8,143,000	10,948,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	785,000		898,000
D135	District Chest Specialist	(BPS-18)	1	1	495,000		567,000
D137	District Health Officer	(BPS-18)	1	1	1,022,000		1,136,000
G001	G-1 Multipurpose	(BPS-18)	1		393,000		
G025	Gynecologist	(BPS-18)		1			485,000
S055	Senior Dental Officer	(BPS-18)	1	1	393,000		397,000
S064	Senior Medical Officer	(BPS-18)	2	2	785,000		898,000
A031	ADHO	(BPS-17)	1	1	393,000		449,000
A035	Admin Officer	(BPS-17)	1	1	617,000		690,000
D031	Dental Officer	(BPS-17)	1	1	592,000		450,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	567,000		636,000
L021	Lady Medical Officer	(BPS-17)	1	1	393,000		664,000
M030	Medical Officer	(BPS-17)	3	3	1,128,000		1,294,000
S147	Superintendent	(BPS-17)	1	1	343,000		363,000
T023	Technologist	(BPS-17)	1	1	343,000		333,000
C032	Chief Immunization Technician	(BPS-16)	1	1	522,000		588,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	505,000		570,000
C036	Chief Medical Technician	(BPS-16)	1	1	468,000		530,000
A01103	Special pay				1,175,000	930,000	919,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**230**	**230**	**38,117,000**	**44,524,000**	**39,992,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
A01151	Total Pay of Other Staff		230	230	33,947,000	39,835,000	35,370,000
S121	Stistical Assistant	(BPS-16)		1			402,000
S059	Senior Immunization Technician	(BPS-14)	1	1	413,000		690,000
S062	Senior MCH Technician	(BPS-14)	1	1	336,000		375,000
S065	Senior Medical Technician	(BPS-14)	1	1	185,000		211,000
S089	SLTB Tech.	(BPS-14)	1	1	450,000		497,000
S117	Stenotypist	(BPS-14)	1	1	217,000		211,000
S121	Stistical Assistant	(BPS-14)	1		362,000		
U019	Upper Division Clerk	(BPS-14)	1	1	400,000		443,000
I005	Immunization Technician	(BPS-12)	1	1	332,000		322,000
M026	MCH Technician	(BPS-12)	4	4	663,000		650,000
M034	Medical Technician	(BPS-12)	5	5	1,797,000		1,991,000
P019	Pathiology Technician	(BPS-12)	1	1	441,000		485,000
R004	Radiology Technician	(BPS-12)	1	1	472,000		335,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	193,000		218,000
L093	Lower Division Clerk	(BPS-11)	2	2	607,000		663,000
A159	ASV	(BPS-09)	1	1	353,000		388,000
J013	Junior Dental Technician	(BPS-09)	1	1	306,000		338,000
J015	Junior Immunization Techician	(BPS-09)	4	4	1,125,000		1,188,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	206,000		229,000
J018	Junior Medical Technician	(BPS-09)	9	8	1,034,000		1,197,000
J038	Junior MCH Technician	(BPS-09)		1			145,000
L073	LHV/Lab. Tech./Dispenser G-II/OTA	(BPS-09)	13	13	1,654,000		1,798,000
S080	Seniority Inspector	(BPS-09)	1	1	353,000		388,000
D121	Dispenser G-I	(BPS-08)	5	5	615,000		596,000
D159	Driver	(BPS-07)	2	2	1,270,000		407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
D128	Dispenser G-II/OTA	(BPS-06)	27	27	3,097,000		2,974,000
D159	Driver	(BPS-05)	4	4	1,841,000		892,000
V001	Vaccinator	(BPS-05)	2	2	296,000		288,000
D159	Driver	(BPS-04)	1	1	162,000		165,000
N049	Nursing Assistant	(BPS-04)	25	25	2,673,000		2,593,000
C110	Cook	(BPS-03)	1	1	268,000		292,000
D006	Dai	(BPS-03)	7	7	1,269,000		1,300,000
L054	Lep.F.Attendent	(BPS-03)	2	2	342,000		332,000
P009	Packer	(BPS-03)	1	1	248,000		272,000
C053	Chowkidar	(BPS-02)	15	15	1,368,000		2,103,000
D006	Dai	(BPS-02)	16	16	1,760,000		1,875,000
F015	Field Attendent	(BPS-02)	1	1	143,000		156,000
N006	Naib Qasid	(BPS-02)	4	4	528,000		536,000
S167	Sweeper	(BPS-02)	3	3	513,000		546,000
W007	Ward Servant	(BPS-02)	3	3	509,000		542,000
W026	Water Carrier	(BPS-02)	1	1	242,000		264,000
C053	Chowkidar	(BPS-01)	7	7	1,542,000		1,832,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	108,000		104,000
S167	Sweeper	(BPS-01)	16	16	2,033,000		2,749,000
W007	Ward Servant	(BPS-01)	3	3	156,000		355,000
W015	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	31	31	1,065,000		1,033,000
A01152	Personal pay				64,000	65,000	68,000
A01153	Special pay				4,106,000	4,624,000	4,554,000
A012	**TOTAL ALLOWANCES**				**49,862,000**	**74,357,000**	**59,716,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,312,000**	**72,782,000**	**59,548,000**
A01202	House rent Allowance				4,131,000	5,137,000	4,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
A01203	Conveyance allowance			6,048,000	6,047,000	5,965,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				12,532,000	
A01211	Hill allowance			231,000	260,000	257,000
A01217	Medical allowance			4,106,000	4,319,000	4,275,000
A0121N	Personal Allowance				224,000	
A0122M	Ad-hoc Relief Allowance-2016			3,465,000	3,674,000	3,600,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,148,000	4,800,000	4,776,000
A01239	Special allowance			21,153,000	22,258,000	20,976,000
A0123G	Ad-hoc Relief Allowance-2018			4,061,000	4,803,000	4,790,000
A0123P	Ad-hoc Relief Allowance 2019				5,239,000	5,224,000
A01250	Incentive Allowance			1,097,000	1,210,000	4,100,000
A01252	Non Practicing Allowance			864,000	577,000	625,000
A01270	Other				1,670,000	
001	Others				1,670,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**550,000**	**1,575,000**	**168,000**
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	700,000	
A01277	Contingent paid staff			400,000	825,000	168,000
001	Contingent Paid Staff			400,000	825,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**6,372,000**	**16,348,200**	**6,372,000**
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	
A033	**TOTAL UTILITIES**			**3,324,000**	**4,097,000**	**3,324,000**
A03301	Gas				700,000	
001	Gas				700,000	
A03303	Electricity			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
001	Electricity				150,000	
A03304	Hot and cold weather charges			3,174,000	3,247,000	3,174,000
001	Hot and Cold Weather Charges				3,247,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,173,000		3,173,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,007,000**	**2,611,200**	**2,007,000**
A03805	Travelling allowance			808,000	858,000	808,000
001	Travelling Allowance				858,000	
A03806	Transportation of Goods (Govt.)			200,000	215,000	200,000
001	Transportation of Goods			200,000	215,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			998,000	1,538,200	998,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			998,000	1,538,200	998,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**876,000**	**9,475,000**	**876,000**
A03901	Stationery			333,000	338,000	333,000
001	Stationery				338,000	
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			2,000	8,002,000	2,000
001	Purchase of Drugs and Medicines			1,000	8,002,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	491,000	1,000
001	Ordnance Store			1,000	491,000	1,000
A03970	Others			409,000	414,000	409,000
001	Others			409,000	414,000	409,000
A03972	Expenditure on Diet of Patients			1,000	100,000	1,000
001	Expenditure on Diet for Patients			1,000	100,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**537,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
A041	**TOTAL PENSION**				**537,000**	
A04114	Superannuation Encashment of L.P.R				537,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				537,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**240,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**240,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				240,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**870,000**	**1,710,000**	**814,000**
A130	**TOTAL TRANSPORT**			**760,000**	**1,000,000**	**760,000**
A13001	Transport			760,000	1,000,000	760,000
001	Transport			760,000	1,000,000	760,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**27,000**
A13101	Machinery and Equipment			55,000	55,000	27,000
001	Machinery and Equipment			55,000	55,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**27,000**
A13201	Furniture and Fixtures			55,000	55,000	27,000
001	Furniture and Fixture				55,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**600,000**	
A13370	Others				600,000	
001	Others - Repair and Maintenance of Building & Structures				600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GZ1009 District Health Officer Ghizer					
District Health Officer Ghizer			**106,140,000**	**146,789,200**	**118,761,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HN1024	**District Health Officer Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,963,000**	**19,638,000**	**22,232,000**
A011	**TOTAL PAY**		**52**	**52**	**10,001,000**	**8,878,000**	**12,483,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,336,000**	**1,830,000**	**3,005,000**
A01101	Total Basic Pay		5	5	2,138,000	1,647,000	2,856,000
D137	District Health Officer	(BPS-18)	1	1	607,000		748,000
A035	Admin Officer	(BPS-17)	1	1	632,000		762,000
D031	Dental Officer	(BPS-17)	1	1	359,000		439,000
S147	Superintendent	(BPS-17)	1	1	333,000		413,000
C032	Chief Immunization Technician	(BPS-16)	1	1	207,000		494,000
A01103	Special pay				198,000	183,000	149,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**7,665,000**	**7,048,000**	**9,478,000**
A01151	Total Pay of Other Staff		47	47	6,887,000	6,339,000	8,755,000
A009	Accountant	(BPS-16)	1	1	207,000		266,000
S111	Statistical Assistant	(BPS-14)	1	1	205,000		337,000
U019	Upper Division Clerk	(BPS-14)	1	1	588,000		708,000
D021	Data Entry Operator	(BPS-12)	1	1	219,000		304,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	157,000		192,000
L093	Lower Division Clerk	(BPS-11)	3	3	557,000		667,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	274,000		502,000
J037	Junior Technician Immunization	(BPS-09)	3	3	554,000		666,000
L009	Lab. Tech./UDC/Radiographer	(BPS-09)	4	4	602,000		921,000
S007	Sanitation Technician	(BPS-09)	1	1	147,000		194,000
D128	Dispenser G-II/OTA	(BPS-06)	5	5	606,000		598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HN1024	**District Health Officer Hunza**						
A150	Assistant Storekeeper	(BPS-05)	1	1	120,000		138,000
D159	Driver	(BPS-04)	3	3	576,000		550,000
N049	Nursing Assistant	(BPS-04)	5	5	562,000		665,000
D006	Dai	(BPS-02)	2	2	211,000		256,000
C053	Chowkidar	(BPS-01)	2	2	357,000		430,000
N006	Naib Qasid	(BPS-01)	3	3	322,000		394,000
S167	Sweeper	(BPS-01)	1	1	322,000		366,000
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6	6	301,000		601,000
A01153	Special pay				778,000	709,000	723,000
A012	**TOTAL ALLOWANCES**				**8,962,000**	**10,760,000**	**9,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,522,000**	**10,204,000**	**9,245,000**
A01202	House rent Allowance				834,000	843,000	914,000
A01203	Conveyance allowance				1,202,000	990,000	965,000
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				4,000	16,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					825,000	
A01211	Hill allowance				40,000	42,000	44,000
A01217	Medical allowance				665,000	703,000	705,000
A0121N	Personal Allowance					17,000	
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				612,000	603,000	590,000
A0122Y	Ad-hoc Relief Allowance 2017				785,000	805,000	804,000
A01239	Special allowance				3,493,000	3,567,000	3,489,000
A0123G	Ad-hoc Relief Allowance-2018				760,000	805,000	804,000
A0123P	Ad-hoc Relief Allowance 2019					846,000	860,000
A01250	Incentive Allowance					45,000	
A01252	Non Practicing Allowance				114,000	84,000	49,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**440,000**	**556,000**	**504,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
A01273	Honoraria			40,000	40,000	
A01274	Medical charges			100,000	212,000	
A01277	Contingent paid staff			300,000	304,000	504,000
001	Contingent Paid Staff			300,000	304,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**4,276,000**	**12,358,000**	**4,276,000**
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	
A033	**TOTAL UTILITIES**			**584,000**	**789,000**	**584,000**
A03303	Electricity			90,000	90,000	90,000
001	Electricity				90,000	
A03304	Hot and cold weather charges			494,000	499,000	494,000
001	Hot and Cold Weather Charges				499,000	
003	Gilgit-Baltistan Weather Charges			494,000		494,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A034	**TOTAL OCCUPANCY COSTS**			**630,000**	**1,000,000**	**630,000**
A03402	Rent for office building			630,000	1,000,000	630,000
001	Rent for Office Building			630,000	1,000,000	630,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,290,000**	**2,688,000**	**2,290,000**
A03805	Travelling allowance			665,000	705,000	665,000
001	Travelling Allowance				705,000	
A03806	Transportation of Goods (Govt.)			200,000	210,000	200,000
001	Transportation of Goods			200,000	210,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,425,000	1,773,000	1,425,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,425,000	1,773,000	1,425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
A039	**TOTAL GENERAL**			**670,000**	**7,779,000**	**670,000**
A03901	Stationery			200,000	205,000	200,000
001	Stationery				205,000	
A03902	Printing and publication			70,000	70,000	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	120,000	20,000
001	Uniforms and Protective Clothing			20,000	120,000	20,000
A03927	Purchase of drug and medicines			2,000	6,002,000	2,000
001	Purchase of Drugs and Medicines			1,000	6,002,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	851,000	1,000
001	Ordnance Store			1,000	851,000	1,000
A03970	Others			361,000	516,000	361,000
001	Others			361,000	516,000	361,000
A03972	Expenditure on Diet of Patients			1,000		1,000
001	Expenditure on Diet for Patients			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**998,000**	
A041	**TOTAL PENSION**				**998,000**	
A04114	Superannuation Encashment of L.P.R				998,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				998,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,060,000**	**1,240,000**	**1,004,000**
A130	**TOTAL TRANSPORT**			**950,000**	**1,130,000**	**950,000**
A13001	Transport			950,000	1,130,000	950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
001	Transport			950,000	1,130,000	950,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**27,000**
A13101	Machinery and Equipment			55,000	55,000	27,000
001	Machinery and Equipment			55,000	55,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**27,000**
A13201	Furniture and Fixtures			55,000	55,000	27,000
001	Furniture and Fixture				55,000	
District Health Officer Hunza				**24,299,000**	**34,834,000**	**27,512,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**55,267,000**	**69,151,000**	**71,495,000**
A011	**TOTAL PAY**		**158**	**158**	**28,817,000**	**28,225,000**	**36,791,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**4,786,000**	**5,836,000**	**7,638,000**
A01101	Total Basic Pay		16	16	4,099,000	5,232,000	7,082,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	366,000		1,063,000
C050	Child Specialist	(BPS-18)	1	1	90,000		394,000
C107	Consultant Surgery	(BPS-18)	1	1	90,000		394,000
D137	District Health Officer	(BPS-18)	1	1	678,000		697,000
G025	Gynecologist	(BPS-18)	1	1	90,000		496,000
S055	Senior Dental Officer	(BPS-18)	1	1	366,000		394,000
S064	Senior Medical Officer	(BPS-18)	1	1	366,000		394,000
D032	Dental Surgeon	(BPS-17)	1	1	90,000		394,000
G026	GD Medical Officer (Male)	(BPS-17)	1	1	90,000		394,000
G027	GD Medical Officer (Female)	(BPS-17)	1	1	90,000		394,000
H029	Heatlh & Nutrition Officer	(BPS-17)	1	1	366,000		394,000
L021	Lady Medical Officer	(BPS-17)	1	1	366,000		394,000
M030	Medical Officer	(BPS-17)	1	1	366,000		394,000
S147	Superintendent	(BPS-17)	1	1	366,000		394,000
A009	Accountant	(BPS-16)	1	1	90,000		246,000
C048	Chief Technician Medical	(BPS-16)	1	1	229,000		246,000
A01103	Special pay				687,000	604,000	556,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**142**	**142**	**24,031,000**	**22,389,000**	**29,153,000**
A01151	Total Pay of Other Staff		142	142	21,906,000	20,014,000	26,802,000
N042	Nurse	(BPS-14)	2	2	90,000		394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
U019	Upper Division Clerk	(BPS-14)	2	2	442,000		503,000
D021	Data Entry Operator	(BPS-12)	1	1	160,000		175,000
T016	Technician Dental	(BPS-12)	2	2	261,000		579,000
T017	Technician Immunization	(BPS-12)	1	1	144,000		396,000
T018	Technician MCH	(BPS-12)	1	1	274,000		305,000
T019	Technician Medical	(BPS-12)	2	2	459,000		902,000
L093	Lower Division Clerk	(BPS-11)	2	2	136,000		323,000
J015	Junior Immunization Techician	(BPS-09)	3	3	756,000		840,000
J018	Junior Medical Technician	(BPS-09)	1	1	90,000		175,000
J036	Junior Technician Dental	(BPS-09)	2	2	325,000		359,000
J038	Junior MCH Technician	(BPS-09)	2	2	325,000		315,000
J039	Junior Technician Medical	(BPS-09)	14	14	3,451,000		3,926,000
J040	Junior Technician Pathologist	(BPS-09)	2	2	225,000		1,122,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	128,000		467,000
J043	Junior Technician Radiology	(BPS-09)	2	2	325,000		933,000
J044	Junior Technician Surgical	(BPS-09)	2	2	557,000		625,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	90,000		149,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	90,000		149,000
J047	Junior X-Ray Technician	(BPS-09)	1	1	90,000		145,000
J048	Junior ECG Technician	(BPS-09)	1	1	90,000		149,000
L075	LHV/Lab. Techician	(BPS-09)	4	4	509,000		494,000
D121	Dispenser G-I	(BPS-08)	1	1	124,000		175,000
D127	Dispenser G-II/Nurse Aid/OTA/Lab. Asstt.	(BPS-08)	10	10	1,230,000		1,387,000
S181	Storekeeper	(BPS-07)	1	1	90,000		145,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
N055	Nurse Aid(Female)	(BPS-06)	1	1	90,000		155,000
A150	Assistant Storekeeper	(BPS-05)	1	1	112,000		145,000
D159	Driver	(BPS-04)	3	3	428,000		477,000
N049	Nursing Assistant	(BPS-04)	8	8	749,000		824,000
C110	Cook	(BPS-02)	3	3	388,000		431,000
D006	Dai	(BPS-02)	16	16	2,106,000		2,332,000
D096	Dhobi	(BPS-02)	1	1	101,000		243,000
A178	Autoclave Operator	(BPS-01)	1	1	90,000		114,000
C053	Chowkidar	(BPS-01)	11	11	1,521,000		1,893,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	900,000		1,009,000
N006	Naib Qasid	(BPS-01)	4	4	2,392,000		655,000
S167	Sweeper	(BPS-01)	9	9	1,569,000		1,512,000
W007	Ward Servant	(BPS-01)	5	5	104,000		888,000
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	12	12	805,000		878,000
W048	Ward Aya	(BPS-01)	1	1	90,000		114,000
A01152	Personal pay				44,000	42,000	
A01153	Special pay				2,081,000	2,333,000	2,351,000
A012	**TOTAL ALLOWANCES**				**26,450,000**	**40,926,000**	**34,704,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,003,000**	**37,721,000**	**34,200,000**
A01202	House rent Allowance				2,300,000	2,578,000	2,553,000
A01203	Conveyance allowance				3,051,000	3,230,000	3,228,000
A0120D	Integrated Allowance				17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,801,000	
A01211	Hill allowance				108,000	121,000	125,000
A01217	Medical allowance				2,182,000	2,366,000	2,381,000
A0121B	Health Professional Allowance				747,000	26,000	747,000
A0122M	Ad-hoc Relief Allowance-2016				1,794,000	1,924,000	1,907,000
A0122Y	Ad-hoc Relief Allowance 2017				2,293,000	2,504,000	2,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
A01239	Special allowance			10,321,000	11,686,000	11,624,000
A0123G	Ad-hoc Relief Allowance-2018			2,232,000	2,440,000	2,451,000
A0123P	Ad-hoc Relief Allowance 2019				2,670,000	2,674,000
A01250	Incentive Allowance			451,000	485,000	3,600,000
A01252	Non Practicing Allowance			507,000	418,000	385,000
A01270	Other				3,454,000	
001	Others				3,454,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**447,000**	**3,205,000**	**504,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			347,000	3,105,000	504,000
001	Contingent Paid Staff			347,000	3,105,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**3,388,000**	**12,801,800**	**3,388,000**
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	
A033	**TOTAL UTILITIES**			**1,267,000**	**2,541,000**	**1,267,000**
A03301	Gas				500,000	
001	Gas				500,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			1,237,000	1,811,000	1,237,000
001	Hot and Cold Weather Charges				1,811,000	
003	Gilgit-Baltistan Weather Charges			1,237,000		1,237,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A034	**TOTAL OCCUPANCY COSTS**			**200,000**		**200,000**
A03402	Rent for office building			200,000		200,000
001	Rent for Office Building			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,198,000**	**2,028,800**	**1,198,000**
A03805	Travelling allowance			333,000	373,000	333,000
001	Travelling Allowance				373,000	
A03806	Transportation of Goods (Govt.)			200,000	210,000	200,000
001	Transportation of Goods			200,000	210,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			665,000	1,445,800	665,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	1,445,800	665,000
A039	**TOTAL GENERAL**			**683,000**	**8,192,000**	**683,000**
A03901	Stationery			200,000	205,000	200,000
001	Stationery				205,000	
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
A03927	Purchase of drug and medicines			2,000	6,652,000	2,000
001	Purchase of Drugs and Medicines			1,000	6,652,000	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			409,000	714,000	409,000
001	Others			409,000	714,000	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 BENEFIT**				**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	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**100,000**	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
A052	**TOTAL GRANTS-DOMESTIC**				**100,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,583,000**	**1,903,000**	**854,000**
A130	**TOTAL TRANSPORT**			**1,473,000**	**1,593,000**	**800,000**
A13001	Transport			1,473,000	1,593,000	800,000
001	Transport			523,000	1,593,000	800,000
005	Transport (For Conversion of Defender Vehicle into Ambulance)			950,000		
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**27,000**
A13101	Machinery and Equipment			55,000	55,000	27,000
001	Machinery and Equipment			55,000	55,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**27,000**
A13201	Furniture and Fixtures			55,000	55,000	27,000
001	Furniture and Fixture				55,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**200,000**	
A13370	Others				200,000	
001	Others - Repair and Maintenance of Building & Structures				200,000	
District Health Officer Nagar				**60,238,000**	**84,267,800**	**75,737,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**80,630,000**	**111,659,000**	**95,823,000**
A011	**TOTAL PAY**		**219**	**219**	**46,376,000**	**47,488,000**	**44,477,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**7,117,000**	**6,671,000**	**7,196,000**
A01101	Total Basic Pay		15	15	6,758,000	6,077,000	6,557,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	1,642,000		1,593,000
D137	District Health Officer	(BPS-18)	1	1	678,000		658,000
S055	Senior Dental Officer	(BPS-18)	2	2	698,000		678,000
S064	Senior Medical Officer	(BPS-18)	1	1	616,000		597,000
D031	Dental Officer	(BPS-17)	1	1	350,000		339,000
H025	Health & Nutrition Officer	(BPS-17)	1	1	341,000		331,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,046,000		1,015,000
M030	Medical Officer	(BPS-17)	3	3	1,046,000		1,015,000
S147	Superintendent	(BPS-17)	1	1	341,000		331,000
A01103	Special pay				359,000	594,000	639,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**204**	**204**	**39,259,000**	**40,817,000**	**37,281,000**
A01151	Total Pay of Other Staff		204	204	35,790,000	36,463,000	32,886,000
A009	Accountant	(BPS-16)	1	1	172,000		349,000
U019	Upper Division Clerk	(BPS-14)	2	2	485,000		533,000
D033	Dental Technician	(BPS-12)	1	1	367,000		369,000
M034	Medical Technician	(BPS-12)	5	5	1,746,000		1,791,000
L093	Lower Division Clerk	(BPS-11)	1	1	141,000		137,000
J013	Junior Dental Technician	(BPS-09)	2	2	423,000		436,000
J018	Junior Medical Technician	(BPS-09)	44	44	8,220,000		8,211,000
J021	Junior Pathology Technician	(BPS-09)	4	4	423,000		436,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
J022	Junior Pharmacy Technician	(BPS-09)	2	2	423,000		436,000
J025	Junior Radiology Techician	(BPS-09)	3	3	633,000		614,000
J028	Junior Surgical Technician	(BPS-09)	5	5	633,000		614,000
J038	Junior MCH Technician	(BPS-09)	9	9	1,476,000		1,529,000
L006	Lab Technician	(BPS-09)	1	1	212,000		242,000
D125	Dispenser G-II	(BPS-06)	3	3	345,000		432,000
D030	Dental Assistant	(BPS-05)	1	1	112,000		136,000
D159	Driver	(BPS-05)	3	3	767,000		744,000
E015	Engine Driver	(BPS-04)	2	2	215,000		208,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	4	4	375,000		369,000
C110	Cook	(BPS-03)	2	2	1,192,000		1,157,000
D006	Dai	(BPS-03)	21	21	3,321,000		3,189,000
D096	Dhobi	(BPS-03)	2	2	1,192,000		417,000
C053	Chowkidar	(BPS-02)	28	28	5,216,000		3,857,000
D006	Dai	(BPS-02)	1	1	90,000		145,000
D013	Dai/Midwife	(BPS-02)	2	2	335,000		325,000
W007	Ward Servant	(BPS-02)	12	12	2,008,000		1,948,000
W026	Water Carrier	(BPS-02)	2	2	1,192,000		310,000
G001	G-1 Multipurpose	(BPS-01)	4	4	409,000		396,000
G006	Gardener	(BPS-01)	3	3	307,000		297,000
S167	Sweeper	(BPS-01)	28	28	2,758,000		2,647,000
S175	Sweeper/Multipurpose G-I	(BPS-01)	5	5	512,000		496,000
W007	Ward Servant	(BPS-01)	1	1	90,000		116,000
A01152	Personal pay				72,000	128,000	149,000
A01153	Special pay				3,397,000	4,226,000	4,246,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
A012	**TOTAL ALLOWANCES**			**34,254,000**	**64,171,000**	**51,346,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**33,650,000**	**62,055,000**	**48,826,000**
A01202	House rent Allowance			2,882,000	3,903,000	4,065,000
A01203	Conveyance allowance			3,466,000	4,680,000	4,935,000
A01207	Washing Allowance			6,000	6,000	5,000
A01208	Dress Allowance			6,000	6,000	5,000
A0120D	Integrated Allowance			20,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				12,843,000	
A01211	Hill allowance			173,000	225,000	230,000
A01217	Medical allowance			2,728,000	3,636,000	3,750,000
A01224	Entertainment allowance			6,000	8,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			2,535,000	3,258,000	3,274,000
A0122Y	Ad-hoc Relief Allowance 2017			3,214,000	4,151,000	4,224,000
A01239	Special allowance			15,119,000	19,251,000	18,886,000
A0123G	Ad-hoc Relief Allowance-2018			3,214,000	4,112,000	4,211,000
A0123P	Ad-hoc Relief Allowance 2019				4,603,000	4,710,000
A01250	Incentive Allowance				955,000	
A01252	Non Practicing Allowance			281,000	400,000	505,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**604,000**	**2,116,000**	**2,520,000**
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			504,000	2,016,000	2,520,000
001	Contingent Paid Staff			504,000	2,016,000	2,520,000
A03	**TOTAL OPERATING EXPENSES**			**2,329,000**	**11,384,800**	**4,911,000**
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	
A033	**TOTAL UTILITIES**			**148,000**	**3,263,000**	**2,730,000**
A03301	Gas				600,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
001	Gas				600,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			118,000	2,633,000	2,700,000
001	Hot and Cold Weather Charges				2,633,000	
003	Gilgit-Baltistan Weather Charges			118,000		2,700,000
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**			**1,243,000**	**1,523,800**	**1,243,000**
A03805	Travelling allowance			428,000	468,000	428,000
001	Travelling Allowance				468,000	
A03806	Transportation of Goods (Govt.)			150,000	160,000	150,000
001	Transportation of Goods			150,000	160,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			665,000	895,800	665,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	895,800	665,000
A039	**TOTAL GENERAL**			**728,000**	**6,388,000**	**728,000**
A03901	Stationery			280,000	285,000	280,000
001	Stationery				285,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			1,000	5,201,000	1,000
001	Purchase of Drugs and Medicines			1,000	5,201,000	1,000
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			380,000	435,000	380,000
001	Others			380,000	435,000	380,000
A03972	Expenditure on Diet of Patients			1,000	101,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
001	Expenditure on Diet for Patients			1,000	101,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**633,000**	**753,000**	**577,000**
A130	**TOTAL TRANSPORT**			**523,000**	**643,000**	**523,000**
A13001	Transport			523,000	643,000	523,000
001	Transport			523,000	643,000	523,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**27,000**
A13101	Machinery and Equipment			55,000	55,000	27,000
001	Machinery and Equipment			55,000	55,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**27,000**
A13201	Furniture and Fixtures			55,000	55,000	27,000
001	Furniture and Fixture				55,000	
District Health Officer Kharmang				**83,592,000**	**124,996,800**	**101,311,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**183,544,000**	**239,005,000**	**218,480,000**
A011	**TOTAL PAY**		**459**	**459**	**97,929,000**	**102,734,000**	**100,237,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**28**	**13,963,000**	**13,603,000**	**16,421,000**
A01101	Total Basic Pay		29	28	12,901,000	12,236,000	15,078,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,097,000		2,766,000
A057	APMO	(BPS-19)	1	1	1,097,000		1,065,000
S079	SeniorConsultant	(BPS-19)	1	1	1,000		630,000
D137	District Health Officer	(BPS-18)	1	1	455,000		538,000
S055	Senior Dental Officer	(BPS-18)	1	1	305,000		393,000
S064	Senior Medical Officer	(BPS-18)	5	5	2,271,000		2,277,000
A035	Admin Officer	(BPS-17)	1	1	322,000		349,000
A106	Assistant District Health Officer	(BPS-17)	1	1	322,000		359,000
D031	Dental Officer	(BPS-17)	1	1	322,000		339,000
D168	Drug Inspector	(BPS-17)	1		322,000		
L021	Lady Medical Officer	(BPS-17)	3	3	964,000		990,000
M030	Medical Officer	(BPS-17)	7	7	2,250,000		2,257,000
S147	Superintendent	(BPS-17)	1	1	322,000		349,000
T023	Technologist	(BPS-17)	2	2	643,000		624,000
C039	Chief Pathology Technician	(BPS-16)	1	1	1,129,000		1,095,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	1,079,000		1,047,000
A01103	Special pay				1,062,000	1,367,000	1,343,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**430**	**431**	**83,966,000**	**89,131,000**	**83,816,000**
A01151	Total Pay of Other Staff		430	431	76,157,000	79,608,000	73,198,000
S111	Statistical Assistant	(BPS-16)		1			145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
D021	Data Entry Operator	(BPS-15)		1			145,000
A010	Accountant, S. Immunization Tech, SLT, SA,	(BPS-14)	6	5	2,491,000		2,890,000
D035	DEO,Pharmacy Tech., LP Tech. MCH Tech., Immunizati	(BPS-12)	21		6,867,000		
P077	Pharmacy Tech. LP Tech. MCH Tech. Immunization Tec	(BPS-12)		20			7,525,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	245,000		238,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,222,000		1,475,000
J051	JTM (Nursing Assistant) (both FLCF)	(BPS-09)		1			97,000
L072	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec	(BPS-09)	16	16	8,951,000		5,730,000
U003	UDC, Junior Pathology Tech., J. Dental Tech, Junio	(BPS-09)	110	110	8,951,000		18,275,000
D130	Dispernser G-I	(BPS-08)	6	6	8,951,000		1,555,000
D131	Dispernser G-II/OTA	(BPS-06)	9	9	8,951,000		2,721,000
A064	ASK/Dental Assistant	(BPS-05)	3	3	620,000		1,266,000
D159	Driver	(BPS-05)	9	9	698,000		1,339,000
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)	9	9	756,000		830,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	14	14	756,000		2,838,000
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)	32	32	4,273,000		4,866,000
D006	Dai	(BPS-02)	1	1	90,000		116,000
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)	17	17	3,897,000		2,895,000
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)	72	72	3,897,000		8,239,000
C053	Chowkidar	(BPS-01)	4	4	4,817,000		407,000
K049	Khakroob/G-I	(BPS-01)	1	1	90,000		116,000
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)	48	48	4,817,000		4,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	46	46	4,817,000		4,768,000
A01152	Personal pay				109,000	137,000	
A01153	Special pay				7,700,000	9,386,000	10,618,000
A012	**TOTAL ALLOWANCES**				**85,615,000**	**136,271,000**	**118,243,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,097,000**	**133,682,000**	**108,835,000**
A01202	House rent Allowance				6,666,000	8,439,000	8,497,000
A01203	Conveyance allowance				8,195,000	10,120,000	10,038,000
A01207	Washing Allowance				21,000	22,000	23,000
A01208	Dress Allowance				22,000	24,000	25,000
A0120D	Integrated Allowance				17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					28,211,000	
A01211	Hill allowance				386,000	473,000	482,000
A01217	Medical allowance				6,281,000	7,784,000	7,909,000
A0121N	Personal Allowance					112,000	
A01224	Entertainment allowance				11,000	12,000	13,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				5,787,000	6,911,000	6,909,000
A0122Y	Ad-hoc Relief Allowance 2017				7,367,000	8,897,000	9,000,000
A01239	Special allowance				34,555,000	41,397,000	39,838,000
A0123G	Ad-hoc Relief Allowance-2018				7,364,000	8,893,000	9,000,000
A0123P	Ad-hoc Relief Allowance 2019					9,834,000	9,967,000
A01250	Incentive Allowance				5,832,000	1,743,000	6,360,000
A01252	Non Practicing Allowance				584,000	783,000	745,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,518,000**	**2,589,000**	**9,408,000**
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	781,000	
A01277	Contingent paid staff				2,393,000	1,783,000	9,408,000
001	Contingent Paid Staff				2,393,000	1,783,000	9,408,000
A03	**TOTAL OPERATING EXPENSES**				**9,999,000**	**26,558,400**	**9,999,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
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	
A033	**TOTAL UTILITIES**			**6,541,000**	**7,406,000**	**6,541,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity				150,000	
A03304	Hot and cold weather charges			6,391,000	7,056,000	6,391,000
001	Hot and Cold Weather Charges				7,056,000	
003	Gilgit-Baltistan Weather Charges			6,391,000		6,391,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A034	**TOTAL OCCUPANCY COSTS**			**120,000**		**120,000**
A03402	Rent for office building			120,000		120,000
001	Rent for Office Building			120,000		120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,191,000**	**2,838,400**	**2,191,000**
A03805	Travelling allowance			665,000	715,000	665,000
001	Travelling Allowance				715,000	
A03806	Transportation of Goods (Govt.)			333,000	348,000	333,000
001	Transportation of Goods			333,000	348,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,188,000	1,770,400	1,188,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,188,000	1,770,400	1,188,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**987,000**	**16,154,000**	**987,000**
A03901	Stationery			333,000	338,000	333,000
001	Stationery				338,000	
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
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	13,259,000	2,000
001	Purchase of Drugs and Medicines			1,000	13,259,000	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			475,000	680,000	475,000
001	Others			475,000	680,000	475,000
A03972	Expenditure on Diet of Patients			1,000	1,101,000	1,000
001	Expenditure on Diet for Patients			1,000	1,101,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**3,306,000**	
A041	**TOTAL PENSION**				**3,306,000**	
A04114	Superannuation Encashment of L.P.R				3,306,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,306,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**300,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**300,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**880,000**	**1,180,000**	**820,000**
A130	**TOTAL TRANSPORT**			**760,000**	**1,060,000**	**760,000**
A13001	Transport			760,000	1,060,000	760,000
001	Transport			760,000	1,060,000	760,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**60,000**	**30,000**
A13101	Machinery and Equipment			60,000	60,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
001	Machinery and Equipment			60,000	60,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	**30,000**
A13201	Furniture and Fixtures			60,000	60,000	30,000
001	Furniture and Fixture				60,000	
District Health Officer Skardu				**194,423,000**	**270,349,400**	**229,299,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1102	**Regional Health Directorate Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,840,000**	**18,743,000**	**14,236,000**
A011	**TOTAL PAY**		**23**	**23**	**7,123,000**	**7,056,000**	**7,028,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,662,000**	**3,367,000**	**2,683,000**
A01101	Total Basic Pay		4	4	2,390,000	3,040,000	2,318,000
R021	Regional Director Health	(BPS-19)	1	1	821,000		796,000
A036	Administrative Officer	(BPS-17)	1	1	366,000		355,000
S114	Statistical Officer	(BPS-17)	1	1	589,000		572,000
S147	Superintendent	(BPS-17)	1	1	614,000		595,000
A01103	Special pay				272,000	327,000	365,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,461,000**	**3,689,000**	**4,345,000**
A01151	Total Pay of Other Staff		19	19	4,100,000	3,319,000	3,978,000
A009	Accountant	(BPS-16)	1	1	298,000		290,000
A068	Assistant	(BPS-16)	1	1	459,000		445,000
S111	Statistical Assistant	(BPS-14)	1	1	411,000		398,000
D021	Data Entry Operator	(BPS-12)	2	2	402,000		390,000
L093	Lower Division Clerk	(BPS-11)	2	2	348,000		338,000
D021	Data Entry Operator	(BPS-10)	1	1	144,000		140,000
U009	UDC/J. Technician Pharmacy	(BPS-09)	3	3	875,000		849,000
D159	Driver	(BPS-05)	1	1	227,000		220,000
D159	Driver	(BPS-04)	2	2	266,000		258,000
C053	Chowkidar	(BPS-02)	2	2	235,000		228,000
N006	Naib Qasid	(BPS-02)	2	2	272,000		264,000
S167	Sweeper	(BPS-02)	1	1	163,000		158,000
A01152	Personal pay				17,000	3,000	17,000
A01153	Special pay				344,000	367,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
A012	**TOTAL ALLOWANCES**			**5,717,000**	**11,687,000**	**7,208,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,375,000**	**9,435,000**	**6,872,000**
A01202	House rent Allowance			378,000	457,000	472,000
A01203	Conveyance allowance			514,000	609,000	631,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,508,000	
A01211	Hill allowance			17,000	18,000	19,000
A01217	Medical allowance			356,000	409,000	417,000
A0121B	Health Professional Allowance				25,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			17,000	13,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			421,000	471,000	485,000
A0122Y	Ad-hoc Relief Allowance 2017			541,000	620,000	650,000
A01238	Charge allowance				10,000	
A01239	Special allowance			2,510,000	2,796,000	2,830,000
A0123G	Ad-hoc Relief Allowance-2018			541,000	623,000	650,000
A0123P	Ad-hoc Relief Allowance 2019				590,000	619,000
A01243	Special travelling allowance				64,000	
A01250	Incentive Allowance				135,000	
A01252	Non Practicing Allowance			65,000	72,000	73,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**342,000**	**2,252,000**	**336,000**
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			192,000	2,102,000	336,000
001	Contingent Paid Staff			192,000	2,102,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**3,173,000**	**14,087,000**	**3,173,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**72,000**
A03201	Postage and telegraph			12,000	12,000	12,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls				60,000	
A033	**TOTAL UTILITIES**			**449,000**	**353,000**	**449,000**
A03303	Electricity			80,000	18,000	80,000
001	Electricity				18,000	
A03304	Hot and cold weather charges			369,000	335,000	369,000
001	Hot and Cold Weather Charges				335,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
A034	**TOTAL OCCUPANCY COSTS**			**40,000**		**40,000**
A03402	Rent for office building			40,000		40,000
001	Rent for Office Building			40,000		40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,768,000**	**3,018,000**	**1,768,000**
A03805	Travelling allowance			713,000	913,000	713,000
001	Travelling Allowance				913,000	
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.)			1,045,000	2,095,000	1,045,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	2,095,000	1,045,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**844,000**	**10,644,000**	**844,000**
A03901	Stationery			380,000	380,000	380,000
001	Stationery				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	9,512,000	12,000
001	Uniforms and Protective Clothing			12,000	9,512,000	12,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			352,000	652,000	352,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
001	Others			352,000	652,000	352,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**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	
012	To Others (For Payment to Zubaida Khalid Memorial Hospital)			20,000,000		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	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**633,000**	**1,433,000**	**577,000**
A130	**TOTAL TRANSPORT**			**523,000**	**923,000**	**523,000**
A13001	Transport			523,000	923,000	523,000
001	Transport			523,000	923,000	523,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**27,000**
A13101	Machinery and Equipment			55,000	55,000	27,000
001	Machinery and Equipment			55,000	55,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**27,000**
A13201	Furniture and Fixtures			55,000	55,000	27,000
001	Furniture and Fixture				55,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SD1102 Regional Health Directorate Skardu					
A133 TOTAL BUILDINGS AND STRUCTURE				**400,000**	
A13370 Others				400,000	
001 Others - Repair and Maintenance of Building & Structures				400,000	
Regional Health Directorate Skardu			**36,661,000**	**54,278,000**	**38,001,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1120	**Provincial Coordinator/Incharge CEC Cell Skardu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**236,000**	**349,000**	**336,000**
A012	**TOTAL ALLOWANCES**			**236,000**	**349,000**	**336,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**349,000**	**336,000**
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			186,000	299,000	336,000
001	Contingent Paid Staff			186,000	299,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**761,000**	**761,000**	**761,000**
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	
A033	**TOTAL UTILITIES**			**255,000**	**255,000**	**255,000**
A03303	Electricity			5,000	5,000	5,000
001	Electricity				5,000	
A03304	Hot and cold weather charges			250,000	250,000	250,000
001	Hot and Cold Weather Charges				250,000	
003	Gilgit-Baltistan Weather Charges			250,000		250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**305,000**	**305,000**	**305,000**
A03805	Travelling allowance			150,000	150,000	150,000
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	150,000	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	150,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1120	**Provincial Coordinator/Incharge CEC Cell Skardu**					
A039	**TOTAL GENERAL**			**151,000**	**151,000**	**151,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery				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**			**110,000**	**110,000**	**110,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
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	
Provincial Coordinator/Incharge CEC Cell Skardu				**1,107,000**	**1,220,000**	**1,207,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**71,670,000**	**80,734,000**	**74,827,000**
A011	**TOTAL PAY**		**166**	**166**	**38,162,000**	**34,815,000**	**35,153,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,818,000**	**4,031,000**	**5,259,000**
A01101	Total Basic Pay		9	9	4,367,000	3,652,000	4,902,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	953,000		1,063,000
S064	Senior Medical Officer	(BPS-18)	1	1	466,000		528,000
D031	Dental Officer	(BPS-17)	1	1	693,000		788,000
H029	Heatlh & Nutrition Officer	(BPS-17)	1	1	366,000		367,000
L021	Lady Medical Officer	(BPS-17)	2	2	693,000		814,000
M030	Medical Officer	(BPS-17)	3	3	1,196,000		1,342,000
A01103	Special pay				451,000	379,000	357,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**157**	**157**	**33,344,000**	**30,784,000**	**29,894,000**
A01151	Total Pay of Other Staff		157	157	30,133,000	27,538,000	26,544,000
U019	Upper Division Clerk	(BPS-14)		1			422,000
M034	Medical Technician	(BPS-12)	1	1	1,000		149,000
J013	Junior Dental Technician	(BPS-09)	2	2	1,050,000		1,032,000
J015	Junior Immunization Techician	(BPS-09)	1	1	127,000		226,000
J018	Junior Medical Technician	(BPS-09)	30	30	7,704,000		6,940,000
J021	Junior Pathology Technician	(BPS-09)	1	1	127,000		872,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	314,000		149,000
J023	Junior Radiogy Technician	(BPS-09)	1	1	394,000		424,000
J028	Junior Surgical Technician	(BPS-09)	1	1	551,000		698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
J038	Junior MCH Technician	(BPS-09)	6	6	725,000		1,589,000
L071	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec	(BPS-09)	11	11	1,542,000		1,593,000
U019	Upper Division Clerk	(BPS-09)	1		360,000		
D121	Dispenser G-I	(BPS-08)	1	1	124,000		145,000
D128	Dispenser G-II/OTA	(BPS-06)	5	5	575,000		267,000
A149	Assistant Store Keeper/Dental Assistant	(BPS-05)	2	2	223,000		128,000
D159	Driver	(BPS-05)	1	1	414,000		128,000
E015	Engine Driver	(BPS-04)	1	1	140,000		155,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	4	4	429,000		492,000
C110	Cook	(BPS-03)	2	2	600,000		267,000
D006	Dai	(BPS-03)	17	17	2,978,000		2,018,000
D096	Dhobi	(BPS-03)	1	1	481,000		265,000
C053	Chowkidar	(BPS-02)	16	16	2,435,000		2,600,000
C112	Cook/Dai/Dhobi	(BPS-02)	4	4	403,000		427,000
D096	Dhobi	(BPS-02)	1	1	101,000		98,000
N006	Naib Qasid	(BPS-02)	1	1	684,000		172,000
W007	Ward Servant	(BPS-02)	5	5	1,327,000		607,000
W026	Water Carrier	(BPS-02)	1	1	156,000		172,000
G001	G-1 Multipurpose	(BPS-01)	2	2	676,000		735,000
G006	Gardener	(BPS-01)	1	1	229,000		249,000
S167	Sweeper	(BPS-01)	12	12	2,849,000		1,183,000
W007	Ward Servant	(BPS-01)	1	1	101,000		98,000
W013	Ward Servant/Naib Qasid/Sweeper (M/F)	(BPS-01)	23	23	2,313,000		2,244,000
A01152	Personal pay				57,000	84,000	101,000
A01153	Special pay				3,154,000	3,162,000	3,249,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer Shigar**					
A012	**TOTAL ALLOWANCES**			**33,508,000**	**45,919,000**	**39,674,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**33,308,000**	**45,652,000**	**39,506,000**
A01202	House rent Allowance			3,155,000	3,040,000	3,113,000
A01203	Conveyance allowance			3,850,000	3,618,000	3,703,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,991,000	
A01211	Hill allowance			183,000	176,000	183,000
A01217	Medical allowance			2,965,000	2,826,000	2,910,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			2,406,000	2,370,000	2,410,000
A0122Y	Ad-hoc Relief Allowance 2017			3,010,000	3,015,000	3,095,000
A01239	Special allowance			14,343,000	14,030,000	14,202,000
A0123G	Ad-hoc Relief Allowance-2018			3,010,000	3,015,000	3,095,000
A0123P	Ad-hoc Relief Allowance 2019				3,399,000	3,511,000
A01250	Incentive Allowance				2,852,000	3,000,000
A01252	Non Practicing Allowance			368,000	302,000	265,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**200,000**	**267,000**	**168,000**
A01274	Medical charges			100,000	132,000	
A01277	Contingent paid staff			100,000	135,000	168,000
001	Contingent Paid Staff			100,000	135,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**2,531,000**	**12,014,800**	**2,531,000**
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	
A033	**TOTAL UTILITIES**			**554,000**	**3,097,000**	**554,000**
A03301	Gas				600,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer Shigar**					
001	Gas				600,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	
A03304	Hot and cold weather charges			524,000	2,067,000	524,000
001	Hot and Cold Weather Charges				2,067,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			523,000		523,000
A03305	POL for Generator				400,000	
001	POL for Generator				400,000	
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,077,000**	**1,357,800**	**1,077,000**
A03805	Travelling allowance			409,000	449,000	409,000
001	Travelling Allowance				449,000	
A03806	Transportation of Goods (Govt.)			50,000	60,000	50,000
001	Transportation of Goods			50,000	60,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			618,000	848,800	618,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	848,800	618,000
A039	**TOTAL GENERAL**			**690,000**	**7,350,000**	**690,000**
A03901	Stationery			270,000	275,000	270,000
001	Stationery				275,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			1,000	5,601,000	1,000
001	Purchase of Drugs and Medicines			1,000	5,601,000	1,000
A03954	Ordinance Store			1,000	501,000	1,000
001	Ordnance Store			1,000	501,000	1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer Shigar**					
A03970	Others			352,000	407,000	352,000
001	Others			352,000	407,000	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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**557,000**	**677,000**	**501,000**
A130	**TOTAL TRANSPORT**			**447,000**	**567,000**	**447,000**
A13001	Transport			447,000	567,000	447,000
001	Transport			447,000	567,000	447,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**27,000**
A13101	Machinery and Equipment			55,000	55,000	27,000
001	Machinery and Equipment			55,000	55,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**27,000**
A13201	Furniture and Fixtures			55,000	55,000	27,000
001	Furniture and Fixture				55,000	
District Health Officer Shigar				**74,758,000**	**93,425,800**	**77,859,000**

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**9,132,000**	**12,394,000**	**10,574,000**
A011	**TOTAL PAY**		**18**	**18**	**4,680,000**	**5,127,000**	**5,199,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,029,000**	**1,986,000**	**2,266,000**
A01101	Total Basic Pay		4	4	1,858,000	1,798,000	2,077,000
P051	Principal	(BPS-17)	1	1	665,000		742,000
S147	Superintendent	(BPS-17)	1	1	540,000		608,000
T078	Tutor	(BPS-16)	2	2	653,000		727,000
A01103	Special pay				171,000	188,000	189,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,651,000**	**3,141,000**	**2,933,000**
A01151	Total Pay of Other Staff		14	14	2,380,000	2,819,000	2,610,000
L093	Lower Division Clerk	(BPS-11)	1	1	294,000		326,000
H049	House Mother	(BPS-09)	2	2	329,000		405,000
D159	Driver	(BPS-05)	1	1	222,000		295,000
C110	Cook	(BPS-03)	2	2	364,000		400,000
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	8	8	1,171,000		1,184,000
A01153	Special pay				271,000	322,000	323,000
A012	**TOTAL ALLOWANCES**				**4,452,000**	**7,267,000**	**5,375,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,231,000**	**6,992,000**	**5,207,000**
A01202	House rent Allowance				499,000	553,000	554,000
A01203	Conveyance allowance				450,000	498,000	499,000
A01208	Dress Allowance						14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,826,000	
A01211	Hill allowance				16,000	16,000	17,000
A01217	Medical allowance				291,000	322,000	323,000

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0122M	Ad-hoc Relief Allowance-2016			320,000	354,000	355,000
A0122Y	Ad-hoc Relief Allowance 2017			409,000	462,000	469,000
A01239	Special allowance			1,829,000	2,031,000	2,032,000
A0123G	Ad-hoc Relief Allowance-2018			409,000	462,000	469,000
A0123P	Ad-hoc Relief Allowance 2019				460,000	467,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**221,000**	**275,000**	**168,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			96,000	150,000	168,000
001	Contingent Paid Staff			96,000	150,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**1,651,000**	**861,000**	**1,651,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**20,000**	**30,000**
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	
A033	**TOTAL UTILITIES**			**326,000**	**321,000**	**326,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity				60,000	
A03304	Hot and cold weather charges			266,000	261,000	266,000
001	Hot and Cold Weather Charges				261,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**170,000**	**185,000**
A03805	Travelling allowance			170,000	170,000	170,000
001	Travelling Allowance				170,000	
A03806	Transportation of Goods (Govt.)			5,000		5,000
001	Transportation of Goods			5,000		5,000
A03808	Conveyance charges (Govt.)			10,000		10,000

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A039	**TOTAL GENERAL**			**1,110,000**	**350,000**	**1,110,000**
A03901	Stationery			160,000	160,000	160,000
001	Stationery				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
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A09	**TOTAL PHYSICAL ASSETS**				**70,000**	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**70,000**	
A09701	Purchase of Furniture and Fixture				70,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**90,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**50,000**	**40,000**
A13101	Machinery and Equipment			80,000	50,000	40,000
001	Machinery and Equipment			80,000	50,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			80,000	40,000	40,000
001	Furniture and Fixture				40,000	
Principal Midwifery School Gilgit				**10,943,000**	**13,415,000**	**12,305,000**

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**7,078,000**	**8,946,000**	**9,175,000**
A011	**TOTAL PAY**		**17**	**17**	**4,037,000**	**3,474,000**	**3,973,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,615,000**	**457,000**	**1,326,000**
A01101	Total Basic Pay		3	3	1,615,000	409,000	1,277,000
P051	Principal	(BPS-18)	1	1	926,000		496,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	366,000		420,000
I014	Instructor	(BPS-16)	1	1	323,000		361,000
A01103	Special pay					48,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,422,000**	**3,017,000**	**2,647,000**
A01151	Total Pay of Other Staff		14	14	2,161,000	2,724,000	2,349,000
U019	Upper Division Clerk	(BPS-14)	1	1	208,000		238,000
L093	Lower Division Clerk	(BPS-11)	2	2	414,000		468,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	218,000		209,000
C001	Caretaker	(BPS-05)	1	1	146,000		145,000
R013	Receptionist	(BPS-05)	1	1	119,000		145,000
D159	Driver	(BPS-04)	1	1	148,000		164,000
C053	Chowkidar	(BPS-02)	1	1	126,000		145,000
C053	Chowkidar	(BPS-01)	2	2	286,000		291,000
M011	Mali	(BPS-01)	2	2	248,000		272,000
N006	Naib Qasid	(BPS-01)	2	2	248,000		272,000
A01153	Special pay				261,000	293,000	298,000
A012	**TOTAL ALLOWANCES**				**3,041,000**	**5,472,000**	**5,202,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,490,000**	**4,130,000**	**3,690,000**

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			241,000	332,000	338,000
A01203	Conveyance allowance			320,000	429,000	439,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				491,000	
A01211	Hill allowance			16,000	17,000	19,000
A01217	Medical allowance			227,000	287,000	294,000
A0122M	Ad-hoc Relief Allowance-2016			180,000	233,000	236,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			233,000	306,000	316,000
A01239	Special allowance			1,032,000	1,358,000	1,374,000
A0123G	Ad-hoc Relief Allowance-2018			233,000	306,000	316,000
A0123P	Ad-hoc Relief Allowance 2019				339,000	350,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**551,000**	**1,342,000**	**1,512,000**
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			446,000	1,237,000	1,512,000
001	Contingent Paid Staff			446,000	1,237,000	1,512,000
A03	**TOTAL OPERATING EXPENSES**			**1,405,000**	**1,904,000**	**1,405,000**
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	
A033	**TOTAL UTILITIES**			**286,000**	**286,000**	**286,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	
A03304	Hot and cold weather charges			246,000	246,000	246,000
001	Hot and Cold Weather Charges				246,000	
003	Gilgit-Baltistan Weather Charges			246,000		246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**761,000**	**761,000**	**761,000**
A03805	Travelling allowance			333,000	333,000	333,000
001	Travelling Allowance				333,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	428,000	428,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	428,000
A039	**TOTAL GENERAL**			**323,000**	**822,000**	**323,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				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
001	Ordnance Store			1,000		1,000
A03959	Stipend, Incentives, awards and allied expenditure				500,000	
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**500,000**	**500,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**200,000**	**200,000**	**100,000**
A09601	Purchase of Plant and Machinery			200,000	200,000	100,000
001	Purchase of Plant & Machinery			200,000	200,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**300,000**	**100,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**			**454,000**	**454,000**	**378,000**
A130	**TOTAL TRANSPORT**			**304,000**	**304,000**	**304,000**
A13001	Transport			304,000	304,000	304,000
001	Transport			304,000	304,000	304,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**75,000**	**37,000**
A13101	Machinery and Equipment			75,000	75,000	37,000
001	Machinery and Equipment			75,000	75,000	37,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**37,000**
A13201	Furniture and Fixtures			75,000	75,000	37,000
001	Furniture and Fixture				75,000	
Principal HRDC Skardu				**9,437,000**	**11,804,000**	**11,158,000**

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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.**				**2,654,000**	**2,516,000**	**3,179,000**
A011	**TOTAL PAY**		**6**	**6**	**1,614,000**	**981,000**	**1,852,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**732,000**		**960,000**
A01101	Total Basic Pay		2	2	732,000		710,000
N053	Nursing Instructor	(BPS-17)	1	1	366,000		355,000
V012	Vice Principal	(BPS-17)	1	1	366,000		355,000
A01103	Special pay						250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**882,000**	**981,000**	**892,000**
A01151	Total Pay of Other Staff		4	4	792,000	882,000	792,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		213,000
D159	Driver	(BPS-04)	1	1	198,000		193,000
N006	Naib Qasid	(BPS-01)	1	1	198,000		193,000
S167	Sweeper	(BPS-01)	1	1	198,000		193,000
A01153	Special pay				90,000	99,000	100,000
A012	**TOTAL ALLOWANCES**				**1,040,000**	**1,535,000**	**1,327,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**810,000**	**1,167,000**	**991,000**
A01202	House rent Allowance				70,000	61,000	59,000
A01203	Conveyance allowance				90,000	98,000	99,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					185,000	
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				65,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				63,000	68,000	69,000
A0122Y	Ad-hoc Relief Allowance 2017				79,000	88,000	90,000
A01239	Special allowance				355,000	393,000	394,000
A0123G	Ad-hoc Relief Allowance-2018				79,000	88,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
A0123P	Ad-hoc Relief Allowance 2019				105,000	108,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**230,000**	**368,000**	**336,000**
A01273	Honoraria			20,000	20,000	
A01274	Medical charges			60,000	60,000	
A01277	Contingent paid staff			150,000	288,000	336,000
001	Contingent Paid Staff			150,000	288,000	336,000
A03	**TOTAL OPERATING EXPENSES**			**861,000**	**1,415,000**	**861,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**28,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls				25,000	
A033	**TOTAL UTILITIES**			**86,000**	**86,000**	**86,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	
A03304	Hot and cold weather charges			66,000	66,000	66,000
001	Hot and Cold Weather Charges				66,000	
003	Gilgit-Baltistan Weather Charges			66,000		66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**451,000**	**506,000**	**451,000**
A03805	Travelling allowance			200,000	256,000	200,000
001	Travelling Allowance				256,000	
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.)			250,000	250,000	250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	250,000
A039	**TOTAL GENERAL**			**296,000**	**795,000**	**296,000**
A03901	Stationery			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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**					
001	Stationery				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
A03959	Stipend, Incentives, awards and allied expenditure				500,000	
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**408,000**	
A041	**TOTAL PENSION**				**408,000**	
A04106	Reimbursement of medical charges to pensioners				408,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**280,000**	**280,000**	**280,000**
A130	**TOTAL TRANSPORT**			**230,000**	**230,000**	**230,000**
A13001	Transport			230,000	230,000	230,000
001	Transport			230,000	230,000	230,000
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	

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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					
VICE PRINCIPAL NURSING SCHOOL SKARDU			**3,795,000**	**4,619,000**	**4,320,000**