

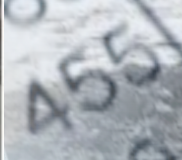
# EDUCATION DEPARTMENT



**Annex-I**

## Current Revenue Expenditure

**VOLUME-III**



**BUDGET 2019-2020**

**BUDGET ORDER**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



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# BUDGET 2019-2020

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
\*\*\*\*\*

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

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

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

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

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

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

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

**A. Control of Expenditure**

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

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

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

**B. Internal Check against Irregularities, Waste and Fraud**

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

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

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

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

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

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

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



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

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

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

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

Enclosure: **As above.**

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

**Copy to:**

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

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

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

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

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

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

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

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

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



**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

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

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

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

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

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

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

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

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

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

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

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

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

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

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

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



**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

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

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |          |                                           |           |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |          |                                           |           |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                                           |           |                                  |                                   |                                  |
| <b>AT1011</b>                                                         | <b>Deputy Director Education Office Astore</b>          |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |          |                                           |           | <u><b>20,934,000</b></u>         | <u><b>21,800,000</b></u>          | <u><b>19,820,000</b></u>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |          | <b>47</b>                                 | <b>47</b> | <u><b>13,961,000</b></u>         | <u><b>13,815,000</b></u>          | <u><b>12,931,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |          | <b>2</b>                                  | <b>2</b>  | <u><b>4,579,000</b></u>          | <u><b>4,156,000</b></u>           | <u><b>3,463,000</b></u>          |
| A01101                                                                | Total Basic Pay                                         |          | 2                                         | 2         | <u>4,099,000</u>                 | <u>3,725,000</u>                  | <u>3,158,000</u>                 |
| D051                                                                  | Deputy Director Education                               | (BPS-18) | 1                                         | 1         |                                  |                                   | 464,000                          |
| A116                                                                  | Assistant Executive Engineer                            | (BPS-17) | 1                                         | 1         |                                  |                                   | 368,000                          |
| D139                                                                  | District Inspector Schools                              | (BPS-17) | 1                                         | 1         |                                  |                                   | 1,053,000                        |
| P061                                                                  | Program Analyst                                         | (BPS-17) | 1                                         | 1         |                                  |                                   | 391,000                          |
| S147                                                                  | Superintendent                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 368,000                          |
| A111                                                                  | Assistant Engineer                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 247,000                          |
| T054                                                                  | Training Officer                                        | (BPS-16) | 1                                         | 1         |                                  |                                   | 267,000                          |
| A01102                                                                | Personal pay                                            |          |                                           |           | 12,000                           |                                   |                                  |
| A01103                                                                | Special pay                                             |          |                                           |           | 468,000                          | 431,000                           | 305,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b>40</b>                                 | <b>40</b> | <u><b>9,382,000</b></u>          | <u><b>9,659,000</b></u>           | <u><b>9,468,000</b></u>          |
| A01151                                                                | Total Pay of Other Staff                                |          | 40                                        | 40        | <u>8,328,000</u>                 | <u>8,582,000</u>                  | <u>8,600,000</u>                 |
| A009                                                                  | Accountant                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 810,000                          |
| A044                                                                  | AEO/ADI                                                 | (BPS-16) | 3                                         | 3         |                                  |                                   | 873,000                          |
| I024                                                                  | IT Teacher                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 275,000                          |
| T061                                                                  | TUGT                                                    | (BPS-16) | 1                                         | 1         |                                  |                                   | 275,000                          |
| E011                                                                  | Elementary School Teacher                               | (BPS-14) | 2                                         | 2         |                                  |                                   | 810,000                          |
| S117                                                                  | Stenotypist                                             | (BPS-14) | 2                                         | 2         |                                  |                                   | 495,000                          |
| D021                                                                  | Data Entry Operator                                     | (BPS-12) | 1                                         | 1         |                                  |                                   | 210,000                          |
| T051                                                                  | Trade Instructor                                        | (BPS-12) | 2                                         | 2         |                                  |                                   | 369,000                          |
| L093                                                                  | Lower Division Clerk                                    | (BPS-11) | 1                                         | 1         |                                  |                                   | 131,000                          |
| S085                                                                  | Site Engineer                                           | (BPS-11) | 1                                         | 1         |                                  |                                   | 203,000                          |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**091103 ADMINISTRATION**

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

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**091103 ADMINISTRATION**

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>AT1011</b>                                                         | <b>Deputy Director Education Office Astore</b>          |                                           |  |                                  |                                   |                                  |
| A03930                                                                | Vocational and Manpower Training                        |                                           |  | <u>500,000</u>                   | <u>450,000</u>                    | <u>475,000</u>                   |
| 001                                                                   | Vocational and Manpower Training                        |                                           |  |                                  | 450,000                           |                                  |
| 002                                                                   | Vocational and Manpower Training (TVET Training)        |                                           |  | 500,000                          |                                   | 475,000                          |
| A03936                                                                | Foreign/Inland Training Course Fee                      |                                           |  | <u>430,000</u>                   | <u>387,000</u>                    | <u>409,000</u>                   |
| 001                                                                   | Foreign/Inland Training Course Fee                      |                                           |  | 430,000                          | 387,000                           | 409,000                          |
| A03970                                                                | Others                                                  |                                           |  | <u>1,620,000</u>                 | <u>1,458,000</u>                  | <u>1,540,000</u>                 |
| 001                                                                   | Others                                                  |                                           |  | 420,000                          | 1,458,000                         | 399,000                          |
| 005                                                                   | Others-(PTA/Sports/Boy Scouts/Girls Guide)              |                                           |  | 500,000                          |                                   | 475,000                          |
| 006                                                                   | Others-(Subsidy for Needy Students)                     |                                           |  | 350,000                          |                                   | 333,000                          |
| 009                                                                   | Others-(Grant of NGOs)                                  |                                           |  | 350,000                          |                                   | 333,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                    |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners          |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                            |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire      |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                  |                                           |  | <u>40,000</u>                    | <u>18,000</u>                     | <u>40,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                |                                           |  | <u>40,000</u>                    | <u>18,000</u>                     | <u>40,000</u>                    |
| A06103                                                                | Cash awards                                             |                                           |  | <u>40,000</u>                    | <u>18,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Cash Awards                                             |                                           |  | 40,000                           | 18,000                            | 40,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                                           |  | <u>2,000</u>                     | <u>1,800</u>                      |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>          |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09601                                                                | Purchase of Plant and Machinery                         |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                           |                                           |  | 1,000                            | 900                               |                                  |

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>AT1011</b>                                                         | <b>Deputy Director Education Office Astore</b>          |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                       |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                           |  | <u><b>1,100,000</b></u>          | <u><b>990,000</b></u>             | <u><b>1,050,000</b></u>          |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                           |  | <u><b>1,000,000</b></u>          | <u><b>900,000</b></u>             | <u><b>950,000</b></u>            |
| A13001                                                                | Transport                                               |                                           |  | <u>1,000,000</u>                 | <u>900,000</u>                    | <u>950,000</u>                   |
| 001                                                                   | Transport                                               |                                           |  | 1,000,000                        | 900,000                           | 950,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                           |  | <u><b>50,000</b></u>             | <u><b>45,000</b></u>              | <u><b>50,000</b></u>             |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                           |  | <u><b>50,000</b></u>             | <u><b>45,000</b></u>              | <u><b>50,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 45,000                            |                                  |
| <b>Deputy Director Education Office Astore</b>                        |                                                         |                                           |  | <b>28,904,000</b>                | <b>29,311,800</b>                 | <b>27,423,000</b>                |

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|-----------------------------------------------------------------------|---------------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |          |                                           |                  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |          |                                           |                  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                                           |                  |                                  |                                   |                                  |
| <b>DM1014</b>                                                         | <b>Deputy Director Education Office Diامر</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |          |                                           |                  | <b><u>46,188,000</u></b>         | <b><u>54,225,000</u></b>          | <b><u>47,876,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |          | <b><u>80</u></b>                          | <b><u>80</u></b> | <b><u>28,647,000</u></b>         | <b><u>32,000,000</u></b>          | <b><u>29,002,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |          | <b><u>18</u></b>                          | <b><u>18</u></b> | <b><u>13,324,000</u></b>         | <b><u>12,413,000</u></b>          | <b><u>12,848,000</u></b>         |
| A01101                                                                | Total Basic Pay                                         |          | <u>18</u>                                 | <u>18</u>        | <u>11,943,000</u>                | <u>11,176,000</u>                 | <u>11,812,000</u>                |
| D051                                                                  | Deputy Director Education                               | (BPS-19) | 1                                         | 1                |                                  |                                   | 900,000                          |
| D139                                                                  | District Inspector<br>Schools                           | (BPS-18) | 1                                         | 1                |                                  |                                   | 649,000                          |
| D171                                                                  | Dy.DEO                                                  | (BPS-18) | 1                                         | 1                |                                  |                                   | 990,000                          |
| E024                                                                  | Executive Engineer                                      | (BPS-18) | 1                                         | 1                |                                  |                                   | 463,000                          |
| A033                                                                  | ADIs                                                    | (BPS-17) | 4                                         | 4                |                                  |                                   | 3,022,000                        |
| A038                                                                  | Administrator/Principal                                 | (BPS-17) | 1                                         | 1                |                                  |                                   | 368,000                          |
| A116                                                                  | Assistant Executive<br>Engineer                         | (BPS-17) | 1                                         | 1                |                                  |                                   | 377,000                          |
| P061                                                                  | Program Analyst                                         | (BPS-17) | 1                                         | 1                |                                  |                                   | 393,000                          |
| S013                                                                  | Secondary School Teacher                                | (BPS-17) | 4                                         | 4                |                                  |                                   | 3,286,000                        |
| S147                                                                  | Superintendent                                          | (BPS-17) | 1                                         | 1                |                                  |                                   | 591,000                          |
| A111                                                                  | Assistant Engineer                                      | (BPS-16) | 1                                         | 1                |                                  |                                   | 378,000                          |
| C077                                                                  | Computer Operator                                       | (BPS-16) | 1                                         | 1                |                                  |                                   | 395,000                          |
| A01103                                                                | Special pay                                             |          |                                           |                  | 1,381,000                        | 1,237,000                         | 1,036,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b><u>62</u></b>                          | <b><u>62</u></b> | <b><u>15,323,000</u></b>         | <b><u>19,587,000</u></b>          | <b><u>16,154,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                                |          | <u>62</u>                                 | <u>62</u>        | <u>13,710,000</u>                | <u>17,456,000</u>                 | <u>14,532,000</u>                |
| A009                                                                  | Accountant                                              | (BPS-16) | 1                                         | 1                |                                  |                                   | 494,000                          |
| A033                                                                  | ADIs                                                    | (BPS-16) | 3                                         | 3                |                                  |                                   | 834,000                          |
| A043                                                                  | AEO                                                     | (BPS-16) | 3                                         | 3                |                                  |                                   | 905,000                          |
| A068                                                                  | Assistant                                               | (BPS-16) | 2                                         | 2                |                                  |                                   | 684,000                          |
| T038                                                                  | TGT                                                     | (BPS-16) | 6                                         | 6                |                                  |                                   | 2,273,000                        |

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



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|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>         |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>DM1014</b>                                                         | <b>Deputy Director Education Office Diamer</b>                  |                                           |  |                                  |                                   |                                  |
| A01274                                                                | Medical charges                                                 |                                           |  | 500,000                          | 1,079,000                         | 100,000                          |
| A01277                                                                | Contingent paid staff                                           |                                           |  | <u>5,730,000</u>                 | <u>5,730,000</u>                  | <u>5,730,000</u>                 |
| 001                                                                   | Contingent Paid Staff                                           |                                           |  | 5,730,000                        | 5,730,000                         | 5,730,000                        |
| A01289                                                                | Teaching Allowance                                              |                                           |  | 221,000                          | 290,000                           | 210,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                                           |  | <u><b>8,143,000</b></u>          | <u><b>7,778,500</b></u>           | <u><b>7,824,000</b></u>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                                           |  | <u><b>180,000</b></u>            | <u><b>162,000</b></u>             | <u><b>180,000</b></u>            |
| A03201                                                                | Postage and telegraph                                           |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03202                                                                | Telephone and trunk call                                        |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Telephone and Trunk Calls                                       |                                           |  |                                  | 135,000                           |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <u><b>2,168,000</b></u>          | <u><b>2,124,000</b></u>           | <u><b>2,068,000</b></u>          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 135,000                           |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>2,018,000</u>                 | <u>1,989,000</u>                  | <u>1,918,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 1,989,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 2,018,000                        |                                   | 1,918,000                        |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                    |                                           |  | <u><b>250,000</b></u>            | <u><b>225,000</b></u>             | <u><b>250,000</b></u>            |
| A03402                                                                | Rent for office building                                        |                                           |  | <u>250,000</u>                   | <u>225,000</u>                    | <u>250,000</u>                   |
| 001                                                                   | Rent for Office Building                                        |                                           |  | 250,000                          | 225,000                           | 250,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u><b>2,450,000</b></u>          | <u><b>2,205,000</b></u>           | <u><b>2,328,000</b></u>          |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>900,000</u>                   | <u>810,000</u>                    | <u>855,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 810,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,550,000</u>                 | <u>1,395,000</u>                  | <u>1,473,000</u>                 |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,550,000                        | 1,395,000                         | 1,473,000                        |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u><b>3,095,000</b></u>          | <u><b>3,062,500</b></u>           | <u><b>2,998,000</b></u>          |
| A03901                                                                | Stationery                                                      |                                           |  | <u>350,000</u>                   | <u>315,000</u>                    | <u>333,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 315,000                           |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>DM1014</b>                                                         | <b>Deputy Director Education Office Diامر</b>           |                                           |  |                                  |                                   |                                  |
| A03902                                                                | Printing and publication                                |                                           |  | 100,000                          | 90,000                            | 100,000                          |
| A03905                                                                | Newspapers periodicals and books                        |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                       |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03906                                                                | Uniforms and protective clothing                        |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                        |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03918                                                                | Exhibitions fairs and other<br>national celebrations    |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Exhibitions, Fairs and other National Celebrations      |                                           |  | 150,000                          | 135,000                           | 150,000                          |
| A03930                                                                | Vocational and Manpower Training                        |                                           |  | <u>500,000</u>                   | <u>450,000</u>                    | <u>475,000</u>                   |
| 001                                                                   | Vocational and Manpower Training                        |                                           |  |                                  | 450,000                           |                                  |
| 002                                                                   | Vocational and Manpower Training (TVET Training)        |                                           |  | 500,000                          |                                   | 475,000                          |
| A03936                                                                | Foreign/Inland Training Course Fee                      |                                           |  | <u>500,000</u>                   | <u>450,000</u>                    | <u>475,000</u>                   |
| 001                                                                   | Foreign/Inland Training Course Fee                      |                                           |  | 500,000                          | 450,000                           | 475,000                          |
| A03970                                                                | Others                                                  |                                           |  | <u>1,450,000</u>                 | <u>1,582,000</u>                  | <u>1,420,000</u>                 |
| 001                                                                   | Others                                                  |                                           |  | 300,000                          | 1,582,000                         | 300,000                          |
| 005                                                                   | Others-(PTA/Sports/Boy Scouts/Girls Guide)              |                                           |  | 600,000                          |                                   | 570,000                          |
| 006                                                                   | Others-(Subsidy for Needy Students)                     |                                           |  | 300,000                          |                                   | 300,000                          |
| 009                                                                   | Others-(Grant of NGOs)                                  |                                           |  | 250,000                          |                                   | 250,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                    |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A04106                                                                | Reimbursement of medical<br>charges to pensioners       |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                            |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire   |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                  |                                           |  | <u>50,000</u>                    | <u>25,000</u>                     | <u>50,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                |                                           |  | <u>50,000</u>                    | <u>25,000</u>                     | <u>50,000</u>                    |
| A06103                                                                | Cash awards                                             |                                           |  | <u>50,000</u>                    | <u>25,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Cash Awards                                             |                                           |  | 50,000                           | 25,000                            | 50,000                           |

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>DM1014</b>                                                         | <b>Deputy Director Education Office Diamer</b>          |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                                           |  | <u>2,000</u>                     | <u>1,800</u>                      |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>          |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09601                                                                | Purchase of Plant and Machinery                         |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                           |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>           |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                       |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                           |  | <u>950,000</u>                   | <u>855,000</u>                    | <u>908,000</u>                   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                           |  | <u>850,000</u>                   | <u>765,000</u>                    | <u>808,000</u>                   |
| A13001                                                                | Transport                                               |                                           |  | <u>850,000</u>                   | <u>765,000</u>                    | <u>808,000</u>                   |
| 001                                                                   | Transport                                               |                                           |  | 850,000                          | 765,000                           | 808,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                    |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                      |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 45,000                            |                                  |
| <b>Deputy Director Education Office Diamer</b>                        |                                                         |                                           |  | <b>55,335,000</b>                | <b>62,887,300</b>                 | <b>56,658,000</b>                |

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>DM1871</b>                                                         | <b>Directorate of Education Diamer-Astore</b>           |                                           |  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |                                           |  | <b><u>1,526,000</u></b>          | <b><u>3,745,000</u></b>           | <b><u>1,658,000</u></b>          |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |                                           |  | <b><u>503,000</u></b>            | <b><u>1,247,000</u></b>           | <b><u>132,000</u></b>            |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |                                           |  | <b><u>503,000</u></b>            | <b><u>1,247,000</u></b>           | <b><u>132,000</u></b>            |
| A01101                                                                | Total Basic Pay                                         |                                           |  | <u>446,000</u>                   | <u>1,114,000</u>                  |                                  |
| A01102                                                                | Personal pay                                            |                                           |  |                                  | 3,000                             |                                  |
| A01103                                                                | Special pay                                             |                                           |  | 57,000                           | 130,000                           | 132,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                 |                                           |  | <b><u>1,023,000</u></b>          | <b><u>2,498,000</u></b>           | <b><u>1,526,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                         |                                           |  | <b><u>167,000</u></b>            | <b><u>550,000</u></b>             | <b><u>670,000</u></b>            |
| A01201                                                                | Senior post Allowance                                   |                                           |  | 3,000                            | 11,000                            | 14,000                           |
| A01202                                                                | House rent Allowance                                    |                                           |  | 29,000                           | 76,000                            | 115,000                          |
| A01217                                                                | Medical allowance                                       |                                           |  | 22,000                           | 51,000                            | 52,000                           |
| A01224                                                                | Entertainment allowance                                 |                                           |  | 3,000                            | 6,000                             | 8,000                            |
| A01228                                                                | Orderly allowance                                       |                                           |  | 28,000                           | 119,000                           | 152,000                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                            |                                           |  | 37,000                           | 88,000                            | 91,000                           |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                            |                                           |  | 45,000                           | 111,000                           | 119,000                          |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                            |                                           |  |                                  | 88,000                            | 119,000                          |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |                                           |  | <b><u>856,000</u></b>            | <b><u>1,948,000</u></b>           | <b><u>856,000</u></b>            |
| A01274                                                                | Medical charges                                         |                                           |  | 100,000                          | 856,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                                   |                                           |  | <u>756,000</u>                   | <u>1,092,000</u>                  | <u>756,000</u>                   |
| 001                                                                   | Contingent Paid Staff                                   |                                           |  | 756,000                          | 1,092,000                         | 756,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                                           |  | <b><u>2,681,000</u></b>          | <b><u>3,987,900</u></b>           | <b><u>2,575,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                                           |  | <b><u>70,000</u></b>             | <b><u>63,000</u></b>              | <b><u>70,000</u></b>             |
| A03201                                                                | Postage and telegraph                                   |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03202                                                                | Telephone and trunk call                                |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                               |                                           |  |                                  | 45,000                            |                                  |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>         |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>DM1871</b>                                                         | <b>Directorate of Education Diamer-Astore</b>                   |                                           |  |                                  |                                   |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <b><u>500,000</u></b>            | <b><u>490,000</u></b>             | <b><u>480,000</u></b>            |
| A03303                                                                | Electricity                                                     |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 90,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>400,000</u>                   | <u>400,000</u>                    | <u>380,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 400,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 400,000                          |                                   | 380,000                          |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                    |                                           |  | <b><u>350,000</u></b>            | <b><u>315,000</u></b>             | <b><u>333,000</u></b>            |
| A03402                                                                | Rent for office building                                        |                                           |  | <u>350,000</u>                   | <u>315,000</u>                    | <u>333,000</u>                   |
| 001                                                                   | Rent for Office Building                                        |                                           |  | 350,000                          | 315,000                           | 333,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>1,051,000</u></b>          | <b><u>2,410,900</u></b>           | <b><u>999,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>500,000</u>                   | <u>650,000</u>                    | <u>475,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 650,000                           |                                  |
| A03806                                                                | Transportation of Goods (Govt.)                                 |                                           |  | <u>1,000</u>                     | <u>1,145,900</u>                  | <u>1,000</u>                     |
| 001                                                                   | Transportation of Goods                                         |                                           |  | 1,000                            | 1,145,900                         | 1,000                            |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>550,000</u>                   | <u>615,000</u>                    | <u>523,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 550,000                          | 615,000                           | 523,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>710,000</u></b>            | <b><u>709,000</u></b>             | <b><u>693,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>350,000</u>                   | <u>315,000</u>                    | <u>333,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 315,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03970                                                                | Others                                                          |                                           |  | <u>300,000</u>                   | <u>340,000</u>                    | <u>300,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 300,000                          | 340,000                           | 300,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>1,791,000</u></b>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>1,000</u></b>              | <b><u>1,791,000</u></b>           |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>1,791,000</u>                  |                                  |

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>DM1871</b>                                                         | <b>Directorate of Education Diamer-Astore</b>           |                                           |  |                                  |                                   |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                      |                                           |  |                                  | 1,791,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                  |                                           |  | <b><u>55,000</u></b>             | <b><u>49,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>              |                                           |  | <b><u>55,000</u></b>             | <b><u>49,500</u></b>              | <b><u>55,000</u></b>             |
| A06301                                                                | Entertainments & Gifts                                  |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Entertainments & Gifts                                  |                                           |  |                                  | 49,500                            |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                                           |  | <b><u>2,000</u></b>              | <b><u>101,800</u></b>             |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>      |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| A09601                                                                | Purchase of Plant and Machinery                         |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                           |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                                           |  | <b><u>1,000</u></b>              | <b><u>100,900</u></b>             |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                       |                                           |  | 1,000                            | 100,900                           |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                           |  | <b><u>560,000</u></b>            | <b><u>704,000</u></b>             | <b><u>538,000</u></b>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                           |  | <b><u>450,000</u></b>            | <b><u>605,000</u></b>             | <b><u>428,000</u></b>            |
| A13001                                                                | Transport                                               |                                           |  | <u>450,000</u>                   | <u>605,000</u>                    | <u>428,000</u>                   |
| 001                                                                   | Transport                                               |                                           |  | 450,000                          | 605,000                           | 428,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                           |  | <b><u>55,000</u></b>             | <b><u>49,500</u></b>              | <b><u>55,000</u></b>             |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 55,000                           | 49,500                            | 55,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                           |  | <b><u>55,000</u></b>             | <b><u>49,500</u></b>              | <b><u>55,000</u></b>             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>DM1871</b>                                                         | <b>Directorate of Education Diamer-Astore</b>           |                                           |  |                                  |                                   |                                  |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 49,500                            |                                  |
| <b>Directorate of Education Diamer-Astore</b>                         |                                                         |                                           |  | <b>4,825,000</b>                 | <b>10,379,200</b>                 | <b>4,826,000</b>                 |

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



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|-----------------------------------------------------------------------|-------------------------------------------------------|----------|----------------------------------------------|----|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |          |                                              |    | Rs                               | Rs                                | Rs                               |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES                        |          |                                              |    |                                  |                                   |                                  |
| 091                                                                   | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE              |          |                                              |    |                                  |                                   |                                  |
| 0911                                                                  | PRE- & PRIMARY EDUCATION AFFAIR SERVICES              |          |                                              |    |                                  |                                   |                                  |
| 091103                                                                | ADMINISTRATION                                        |          |                                              |    |                                  |                                   |                                  |
| GL1574                                                                | Directorate of Education GB Gilgit                    |          |                                              |    |                                  |                                   |                                  |
|                                                                       |                                                       |          |                                              |    |                                  |                                   |                                  |
| B001                                                                  | B-1 Employees                                         | (BPS-01) | 10                                           | 12 |                                  |                                   | 1,359,000                        |
| A01152                                                                | Personal pay                                          |          |                                              |    | 10,000                           | 18,000                            |                                  |
| A01153                                                                | Special pay                                           |          |                                              |    | 1,701,000                        | 1,234,000                         | 1,109,000                        |
| A012                                                                  | TOTAL ALLOWANCES                                      |          |                                              |    | <u>14,050,000</u>                | <u>13,059,000</u>                 | <u>12,742,000</u>                |
| A012-1                                                                | TOTAL REGULAR ALLOWANCES                              |          |                                              |    | <u>10,010,000</u>                | <u>9,028,000</u>                  | <u>9,175,000</u>                 |
| A01201                                                                | Senior post Allowance                                 |          |                                              |    | 16,000                           | 12,000                            |                                  |
| A01202                                                                | House rent Allowance                                  |          |                                              |    | 1,789,000                        | 1,789,000                         | 1,803,000                        |
| A01203                                                                | Conveyance allowance                                  |          |                                              |    | 2,241,000                        | 1,745,000                         | 1,579,000                        |
| A0120D                                                                | Integrated Allowance                                  |          |                                              |    | 45,000                           | 33,000                            | 30,000                           |
| A0120L                                                                | Hard Area Allowance @ 50% of<br>Running Basic Pay for |          |                                              |    | 13,000                           |                                   |                                  |
| A0120N                                                                | Special Allowance@20% of B.Pay<br>for Secretariat Emp |          |                                              |    | 94,000                           | 46,000                            | 42,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                             |          |                                              |    | 36,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                        |          |                                              |    | 56,000                           | 45,000                            | 41,000                           |
| A01217                                                                | Medical allowance                                     |          |                                              |    | 1,357,000                        | 1,030,000                         | 934,000                          |
| A0121N                                                                | Personal Allowance                                    |          |                                              |    | 2,000                            |                                   |                                  |
| A01224                                                                | Entertainment allowance                               |          |                                              |    | 11,000                           | 11,000                            | 36,000                           |
| A01226                                                                | Computer allowance                                    |          |                                              |    | 37,000                           | 27,000                            | 17,000                           |
| A01228                                                                | Orderly allowance                                     |          |                                              |    | 56,000                           | 56,000                            | 152,000                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                          |          |                                              |    | 1,876,000                        | 1,326,000                         | 1,206,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                          |          |                                              |    | 2,204,000                        | 1,702,000                         | 1,568,000                        |
| A01236                                                                | Deputation allowance                                  |          |                                              |    | 58,000                           | 58,000                            |                                  |
| A01238                                                                | Charge allowance                                      |          |                                              |    | 102,000                          | 41,000                            | 162,000                          |
| A01239                                                                | Special allowance                                     |          |                                              |    | 17,000                           | 4,000                             | 37,000                           |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                          |          |                                              |    |                                  | 1,103,000                         | 1,568,000                        |
| A012-2                                                                | TOTAL OTHER ALLOWANCES(EXCLUDING TA)                  |          |                                              |    | <u>4,040,000</u>                 | <u>4,031,000</u>                  | <u>3,567,000</u>                 |
| A01271                                                                | Overtime allowance                                    |          |                                              |    | 70,000                           | 70,000                            |                                  |
| A01273                                                                | Honoraria                                             |          |                                              |    | 350,000                          | 350,000                           | 350,000                          |
| A01274                                                                | Medical charges                                       |          |                                              |    | 500,000                          | 500,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                                 |          |                                              |    | <u>3,072,000</u>                 | <u>3,072,000</u>                  | <u>3,072,000</u>                 |
| 001                                                                   | Contingent Paid Staff                                 |          |                                              |    | 3,072,000                        | 3,072,000                         | 3,072,000                        |
| A01289                                                                | Teaching Allowance                                    |          |                                              |    | 48,000                           | 39,000                            | 45,000                           |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>         |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>GL1574</b>                                                         | <b>Directorate of Education GB Gilgit</b>                       |                                           |  |                                  |                                   |                                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                                           |  | <b><u>6,860,000</u></b>          | <b><u>63,712,400</u></b>          | <b><u>6,564,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                                           |  | <b><u>105,000</u></b>            | <b><u>101,500</u></b>             | <b><u>105,000</u></b>            |
| A03201                                                                | Postage and telegraph                                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| A03202                                                                | Telephone and trunk call                                        |                                           |  | <u>70,000</u>                    | <u>70,000</u>                     | <u>70,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                                       |                                           |  |                                  | 70,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <b><u>1,796,000</u></b>          | <b><u>1,152,500</u></b>           | <b><u>1,712,000</u></b>          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>100,000</u>                   | <u>130,500</u>                    | <u>100,000</u>                   |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 130,500                           |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>1,696,000</u>                 | <u>1,022,000</u>                  | <u>1,612,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 1,022,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,696,000                        |                                   | 1,612,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>2,951,000</u></b>          | <b><u>6,040,900</u></b>           | <b><u>2,804,000</u></b>          |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>1,750,000</u>                 | <u>3,608,000</u>                  | <u>1,663,000</u>                 |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 3,608,000                         |                                  |
| A03806                                                                | Transportation of Goods (Govt.)                                 |                                           |  | <u>1,000</u>                     | <u>1,152,900</u>                  | <u>1,000</u>                     |
| 001                                                                   | Transportation of Goods                                         |                                           |  | 1,000                            | 1,152,900                         | 1,000                            |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,200,000</u>                 | <u>1,280,000</u>                  | <u>1,140,000</u>                 |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,200,000                        | 1,280,000                         | 1,140,000                        |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>2,008,000</u></b>          | <b><u>56,417,500</u></b>          | <b><u>1,943,000</u></b>          |
| A03901                                                                | Stationery                                                      |                                           |  | <u>800,000</u>                   | <u>720,000</u>                    | <u>760,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 720,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 130,000                          | 117,000                           | 130,000                          |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 75,000                           | 67,500                            | 75,000                           |
| A03906                                                                | Uniforms and protective clothing                                |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                                |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| A03917                                                                | Law charges                                                     |                                           |  | 240,000                          | 216,000                           | 240,000                          |

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

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

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|-----------------------------------------------------------------------|---------------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |          |                                           |                   |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |          |                                           |                   |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                                           |                   |                                  |                                   |                                  |
| <b>GL1576</b>                                                         | <b>Deputy Director Education Office Gilgit</b>          |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |          |                                           |                   | <b><u>53,236,000</u></b>         | <b><u>57,835,000</u></b>          | <b><u>53,738,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |          | <b><u>108</u></b>                         | <b><u>108</u></b> | <b><u>35,582,000</u></b>         | <b><u>36,485,000</u></b>          | <b><u>33,792,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |          | <b><u>19</u></b>                          | <b><u>19</u></b>  | <b><u>14,118,000</u></b>         | <b><u>14,060,000</u></b>          | <b><u>11,967,000</u></b>         |
| A01101                                                                | Total Basic Pay                                         |          | <u>19</u>                                 | <u>19</u>         | <u>12,605,000</u>                | <u>12,639,000</u>                 | <u>10,666,000</u>                |
| D051                                                                  | Deputy Director Education                               | (BPS-19) | 1                                         | 1                 |                                  |                                   | 147,000                          |
| D138                                                                  | District Inspector of School                            | (BPS-18) | 1                                         | 1                 |                                  |                                   | 1,115,000                        |
| D171                                                                  | Dy.DEO                                                  | (BPS-18) | 1                                         | 1                 |                                  |                                   | 1,082,000                        |
| A033                                                                  | ADIs                                                    | (BPS-17) | 5                                         | 5                 |                                  |                                   | 3,303,000                        |
| A038                                                                  | Administrator/Principal                                 | (BPS-17) | 1                                         | 1                 |                                  |                                   | 388,000                          |
| A043                                                                  | AEO                                                     | (BPS-17) | 1                                         | 1                 |                                  |                                   | 884,000                          |
| A116                                                                  | Assistant Executive Engineer                            | (BPS-17) | 1                                         | 1                 |                                  |                                   | 388,000                          |
| P061                                                                  | Program Analyst                                         | (BPS-17) | 1                                         | 1                 |                                  |                                   | 538,000                          |
| S147                                                                  | Superintendent                                          | (BPS-17) | 1                                         | 1                 |                                  |                                   | 438,000                          |
| A033                                                                  | ADIs                                                    | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,224,000                        |
| A111                                                                  | Assistant Engineer                                      | (BPS-16) | 2                                         | 2                 |                                  |                                   | 751,000                          |
| C077                                                                  | Computer Operator                                       | (BPS-16) | 1                                         | 1                 |                                  |                                   | 408,000                          |
| A01102                                                                | Personal pay                                            |          |                                           |                   |                                  | 20,000                            | 50,000                           |
| A01103                                                                | Special pay                                             |          |                                           |                   | 1,513,000                        | 1,401,000                         | 1,251,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b><u>89</u></b>                          | <b><u>89</u></b>  | <b><u>21,464,000</u></b>         | <b><u>22,425,000</u></b>          | <b><u>21,825,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                                |          | <u>89</u>                                 | <u>89</u>         | <u>19,135,000</u>                | <u>20,071,000</u>                 | <u>19,831,000</u>                |
| A009                                                                  | Accountant                                              | (BPS-16) | 2                                         | 2                 |                                  |                                   | 915,000                          |
| A043                                                                  | AEO                                                     | (BPS-16) | 1                                         | 1                 |                                  |                                   | 342,000                          |
| A068                                                                  | Assistant                                               | (BPS-16) | 1                                         | 1                 |                                  |                                   | 195,000                          |
| T061                                                                  | TUGT                                                    | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,422,000                        |
| E011                                                                  | Elementary School Teacher                               | (BPS-14) | 10                                        | 10                |                                  |                                   | 2,900,000                        |

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

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>GL1576</b>                                                         | <b>Deputy Director Education Office Gilgit</b>          |                                           |  |                                  |                                   |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                            |                                           |  | 2,575,000                        | 2,591,000                         | 2,243,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                            |                                           |  | 3,112,000                        | 3,251,000                         | 2,921,000                        |
| A01235                                                                | Secretariat allowance                                   |                                           |  | 57,000                           | 31,000                            | 23,000                           |
| A01236                                                                | Deputation allowance                                    |                                           |  | 93,000                           | 93,000                            |                                  |
| A01238                                                                | Charge allowance                                        |                                           |  | 27,000                           | 4,000                             |                                  |
| A01239                                                                | Special allowance                                       |                                           |  | 24,000                           | 4,000                             |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                            |                                           |  |                                  | 2,144,000                         | 2,921,000                        |
| A01250                                                                | Incentive Allowance                                     |                                           |  | 207,000                          | 35,000                            |                                  |
| A01253                                                                | Science Teaching Allowance                              |                                           |  | 3,000                            | 2,000                             |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |                                           |  | <b><u>2,909,000</u></b>          | <b><u>3,167,000</u></b>           | <b><u>2,286,000</u></b>          |
| A01271                                                                | Overtime allowance                                      |                                           |  | 1,000                            | 1,000                             |                                  |
| A01273                                                                | Honoraria                                               |                                           |  | 200,000                          | 200,000                           | 200,000                          |
| A01274                                                                | Medical charges                                         |                                           |  | 700,000                          | 978,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                                   |                                           |  | <u>1,824,000</u>                 | <u>1,824,000</u>                  | <u>1,824,000</u>                 |
| 001                                                                   | Contingent Paid Staff                                   |                                           |  | 1,824,000                        | 1,824,000                         | 1,824,000                        |
| A01289                                                                | Teaching Allowance                                      |                                           |  | 184,000                          | 164,000                           | 162,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                                           |  | <b><u>9,695,000</u></b>          | <b><u>9,079,500</u></b>           | <b><u>9,249,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                                           |  | <b><u>100,000</u></b>            | <b><u>90,000</u></b>              | <b><u>100,000</u></b>            |
| A03201                                                                | Postage and telegraph                                   |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03202                                                                | Telephone and trunk call                                |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                               |                                           |  |                                  | 72,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                  |                                           |  | <b><u>2,320,000</u></b>          | <b><u>2,180,000</u></b>           | <b><u>2,209,000</u></b>          |
| A03303                                                                | Electricity                                             |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Electricity                                             |                                           |  |                                  | 90,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                            |                                           |  | <u>2,220,000</u>                 | <u>2,090,000</u>                  | <u>2,109,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                            |                                           |  |                                  | 2,090,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                        |                                           |  | 2,220,000                        |                                   | 2,109,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>            |                                           |  | <b><u>2,640,000</u></b>          | <b><u>2,638,000</u></b>           | <b><u>2,510,000</u></b>          |
| A03805                                                                | Travelling allowance                                    |                                           |  | <u>900,000</u>                   | <u>870,000</u>                    | <u>855,000</u>                   |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>         |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>GL1576</b>                                                         | <b>Deputy Director Education Office Gilgit</b>                  |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 870,000                           |                                  |
| A03806                                                                | Transportation of Goods (Govt.)                                 |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Transportation of Goods                                         |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,700,000</u>                 | <u>1,732,000</u>                  | <u>1,615,000</u>                 |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,700,000                        | 1,732,000                         | 1,615,000                        |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u><b>4,635,000</b></u>          | <u><b>4,171,500</b></u>           | <u><b>4,430,000</b></u>          |
| A03901                                                                | Stationery                                                      |                                           |  | <u>650,000</u>                   | <u>585,000</u>                    | <u>618,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 585,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 150,000                          | 135,000                           | 150,000                          |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| A03906                                                                | Uniforms and protective clothing                                |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Uniforms and Protective Clothing                                |                                           |  | 100,000                          | 90,000                            | 100,000                          |
| A03917                                                                | Law charges                                                     |                                           |  | 75,000                           | 67,500                            | 75,000                           |
| A03918                                                                | Exhibitions fairs and other                                     |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
|                                                                       | national celebrations                                           |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Exhibitions, Fairs and other National Celebrations              |                                           |  | 150,000                          | 135,000                           | 150,000                          |
| A03930                                                                | Vocational and Manpower Training                                |                                           |  | <u>500,000</u>                   | <u>450,000</u>                    | <u>475,000</u>                   |
| 001                                                                   | Vocational and Manpower Training                                |                                           |  |                                  | 450,000                           |                                  |
| 002                                                                   | Vocational and Manpower Training (TVET Training)                |                                           |  | 500,000                          |                                   | 475,000                          |
| A03936                                                                | Foreign/Inland Training Course Fee                              |                                           |  | <u>600,000</u>                   | <u>540,000</u>                    | <u>570,000</u>                   |
| 001                                                                   | Foreign/Inland Training Course Fee                              |                                           |  | 600,000                          | 540,000                           | 570,000                          |
| A03970                                                                | Others                                                          |                                           |  | <u>2,370,000</u>                 | <u>2,133,000</u>                  | <u>2,252,000</u>                 |
| 001                                                                   | Others                                                          |                                           |  | 570,000                          | 2,133,000                         | 542,000                          |
| 005                                                                   | Others-(PTA/Sports/Boy Scouts/Girls Guide)                      |                                           |  | 800,000                          |                                   | 760,000                          |
| 006                                                                   | Others-(Subsidy for Needy Students)                             |                                           |  | 500,000                          |                                   | 475,000                          |
| 009                                                                   | Others-(Grant of NGOs)                                          |                                           |  | 500,000                          |                                   | 475,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u><b>2,000</b></u>              | <u><b>819,000</b></u>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u><b>2,000</b></u>              | <u><b>819,000</b></u>             |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>818,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 818,000                           |                                  |



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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>GL1576</b>                                                         | <b>Deputy Director Education Office Gilgit</b>          |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                  |                                           |  | <u>50,000</u>                    | <u>30,000</u>                     | <u>50,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                |                                           |  | <u>50,000</u>                    | <u>30,000</u>                     | <u>50,000</u>                    |
| A06103                                                                | Cash awards                                             |                                           |  | <u>50,000</u>                    | <u>30,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Cash Awards                                             |                                           |  | 50,000                           | 30,000                            | 50,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                                           |  | <u>2,000</u>                     | <u>1,800</u>                      |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09601                                                                | Purchase of Plant and Machinery                         |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                           |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                       |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                           |  | <u>960,000</u>                   | <u>864,000</u>                    | <u>918,000</u>                   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                           |  | <u>850,000</u>                   | <u>765,000</u>                    | <u>808,000</u>                   |
| A13001                                                                | Transport                                               |                                           |  | <u>850,000</u>                   | <u>765,000</u>                    | <u>808,000</u>                   |
| 001                                                                   | Transport                                               |                                           |  | 850,000                          | 765,000                           | 808,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 55,000                           | 49,500                            | 55,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 49,500                            |                                  |

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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                    |           |                     |                      |                     |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                    |           |                     |                      |                     |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                    |           |                     |                      |                     |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>GL1576</b>                                                         | <b>Deputy Director Education Office Gilgit</b>          |                    |           |                     |                      |                     |
| <b>Deputy Director Education Office Gilgit</b>                        |                                                         |                    |           | <b>63,945,000</b>   | <b>68,629,300</b>    | <b>63,955,000</b>   |

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

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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                    |           |                     |                      |                     |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                    |           |                     |                      |                     |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                    |           |                     |                      |                     |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>GL1673</b>                                                         | <b>District Inspector of School Gilgit</b>              |                    |           |                     |                      |                     |
| District Inspector of School Gilgit                                   |                                                         |                    |           | 433,000             | 451,000              | 343,000             |

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

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

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

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>GL1726</b>                                                         | <b>Principal Elementary College for Women J</b>         |                                           |  |                                  |                                   |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire   |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                                           |  | <u>2,000</u>                     | <u>1,800</u>                      |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09601                                                                | Purchase of Plant and Machinery                         |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                           |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                       |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                           |  | <u>710,000</u>                   | <u>639,000</u>                    | <u>680,000</u>                   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                           |  | <u>600,000</u>                   | <u>540,000</u>                    | <u>570,000</u>                   |
| A13001                                                                | Transport                                               |                                           |  | <u>600,000</u>                   | <u>540,000</u>                    | <u>570,000</u>                   |
| 001                                                                   | Transport                                               |                                           |  | 600,000                          | 540,000                           | 570,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 54,000                            |                                  |
| <b>Principal Elementary College for Women J</b>                       |                                                         |                                           |  | <b>24,843,000</b>                | <b>27,926,200</b>                 | <b>23,291,000</b>                |



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|-----------------------------------------------------------------------|---------------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |          |                                           |           |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |          |                                           |           |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                                           |           |                                  |                                   |                                  |
| <b>GL1727</b>                                                         | <b>Principal FG College of Education Gilgit</b>         |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |          |                                           |           | <b><u>29,061,000</u></b>         | <b><u>29,061,000</u></b>          | <b><u>29,241,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |          | <b>39</b>                                 | <b>39</b> | <b><u>19,653,000</u></b>         | <b><u>19,653,000</u></b>          | <b><u>19,119,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |          | <b>19</b>                                 | <b>19</b> | <b><u>14,451,000</u></b>         | <b><u>14,451,000</u></b>          | <b><u>14,003,000</u></b>         |
| A01101                                                                | Total Basic Pay                                         |          | 19                                        | 19        | <u>12,730,000</u>                | <u>12,730,000</u>                 | <u>12,570,000</u>                |
| P051                                                                  | Principal                                               | (BPS-20) | 1                                         | 1         |                                  |                                   | 1,602,000                        |
| V012                                                                  | Vice Principal                                          | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,454,000                        |
| I014                                                                  | Instructor                                              | (BPS-18) | 6                                         | 6         |                                  |                                   | 4,394,000                        |
| I014                                                                  | Instructor                                              | (BPS-17) | 6                                         | 6         |                                  |                                   | 3,091,000                        |
| S013                                                                  | Secondary School Teacher                                | (BPS-17) | 3                                         | 3         |                                  |                                   | 1,197,000                        |
| C077                                                                  | Computer Operator                                       | (BPS-16) | 1                                         | 1         |                                  |                                   | 433,000                          |
| L077                                                                  | Librarian                                               | (BPS-16) | 1                                         | 1         |                                  |                                   | 399,000                          |
| A01102                                                                | Personal pay                                            |          |                                           |           | 127,000                          | 127,000                           | 150,000                          |
| A01103                                                                | Special pay                                             |          |                                           |           | 1,594,000                        | 1,594,000                         | 1,283,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b>20</b>                                 | <b>20</b> | <b><u>5,202,000</u></b>          | <b><u>5,202,000</u></b>           | <b><u>5,116,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                                |          | 20                                        | 20        | <u>4,627,000</u>                 | <u>4,627,000</u>                  | <u>4,638,000</u>                 |
| I024                                                                  | IT Teacher                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 399,000                          |
| U019                                                                  | Upper Division Clerk                                    | (BPS-14) | 1                                         | 1         |                                  |                                   | 442,000                          |
| L093                                                                  | Lower Division Clerk                                    | (BPS-11) | 2                                         | 2         |                                  |                                   | 420,000                          |
| L012                                                                  | Laboratory Assistant                                    | (BPS-09) | 3                                         | 3         |                                  |                                   | 878,000                          |
| L012                                                                  | Laboratory Assistant                                    | (BPS-07) | 1                                         | 1         |                                  |                                   | 203,000                          |
| D159                                                                  | Driver                                                  | (BPS-05) | 1                                         | 1         |                                  |                                   | 187,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                                    | (BPS-02) | 11                                        | 11        |                                  |                                   | 2,109,000                        |
| A01152                                                                | Personal pay                                            |          |                                           |           | 28,000                           | 28,000                            | 41,000                           |
| A01153                                                                | Special pay                                             |          |                                           |           | 547,000                          | 547,000                           | 437,000                          |

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>GL1727</b>                                                         | <b>Principal FG College of Education Gilgit</b>         |                                           |  |                                  |                                   |                                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                 |                                           |  | <b><u>9,408,000</u></b>          | <b><u>9,408,000</u></b>           | <b><u>10,122,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                         |                                           |  | <b><u>8,396,000</u></b>          | <b><u>8,396,000</u></b>           | <b><u>9,239,000</u></b>          |
| A01201                                                                | Senior post Allowance                                   |                                           |  | 25,000                           | 25,000                            |                                  |
| A01202                                                                | House rent Allowance                                    |                                           |  | 1,419,000                        | 1,419,000                         | 1,833,000                        |
| A01203                                                                | Conveyance allowance                                    |                                           |  | 1,542,000                        | 1,542,000                         | 1,415,000                        |
| A0120D                                                                | Integrated Allowance                                    |                                           |  | 26,000                           | 26,000                            | 24,000                           |
| A0120N                                                                | Special Allowance@20% of B.Pay<br>for Secretariat Emp   |                                           |  | 102,000                          | 102,000                           | 92,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                               |                                           |  | 152,000                          | 152,000                           |                                  |
| A01211                                                                | Hill allowance                                          |                                           |  | 23,000                           | 23,000                            | 19,000                           |
| A01216                                                                | Qualification allowance                                 |                                           |  | 53,000                           | 53,000                            | 108,000                          |
| A01217                                                                | Medical allowance                                       |                                           |  | 962,000                          | 962,000                           | 823,000                          |
| A01224                                                                | Entertainment allowance                                 |                                           |  | 12,000                           | 12,000                            | 11,000                           |
| A01226                                                                | Computer allowance                                      |                                           |  | 34,000                           | 34,000                            | 17,000                           |
| A01228                                                                | Orderly allowance                                       |                                           |  | 280,000                          | 280,000                           |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                            |                                           |  | 1,401,000                        | 1,401,000                         | 1,194,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                            |                                           |  | 1,707,000                        | 1,707,000                         | 1,553,000                        |
| A01236                                                                | Deputation allowance                                    |                                           |  | 144,000                          | 144,000                           | 130,000                          |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                            |                                           |  |                                  |                                   | 1,553,000                        |
| A01250                                                                | Incentive Allowance                                     |                                           |  | 509,000                          | 509,000                           | 459,000                          |
| A01253                                                                | Science Teaching Allowance                              |                                           |  | 5,000                            | 5,000                             | 8,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |                                           |  | <b><u>1,012,000</u></b>          | <b><u>1,012,000</u></b>           | <b><u>883,000</u></b>            |
| A01273                                                                | Honoraria                                               |                                           |  | 1,000                            | 1,000                             | 1,000                            |
| A01274                                                                | Medical charges                                         |                                           |  | 250,000                          | 250,000                           | 150,000                          |
| A01277                                                                | Contingent paid staff                                   |                                           |  | <u>516,000</u>                   | <u>516,000</u>                    | <u>516,000</u>                   |
| 001                                                                   | Contingent Paid Staff                                   |                                           |  | 516,000                          | 516,000                           | 516,000                          |
| A01289                                                                | Teaching Allowance                                      |                                           |  | 245,000                          | 245,000                           | 216,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                                           |  | <b><u>3,776,000</u></b>          | <b><u>4,072,200</u></b>           | <b><u>3,970,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                                           |  | <b><u>28,000</u></b>             | <b><u>27,200</u></b>              | <b><u>28,000</u></b>             |
| A03201                                                                | Postage and telegraph                                   |                                           |  | 8,000                            | 7,200                             | 8,000                            |
| A03202                                                                | Telephone and trunk call                                |                                           |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                               |                                           |  |                                  | 20,000                            |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>         |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>GL1727</b>                                                         | <b>Principal FG College of Education Gilgit</b>                 |                                           |  |                                  |                                   |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <b><u>878,000</u></b>            | <b><u>1,132,000</u></b>           | <b><u>1,184,000</u></b>          |
| A03301                                                                | Gas                                                             |                                           |  |                                  |                                   | <u>348,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 348,000                          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>858,000</u>                   | <u>1,114,000</u>                  | <u>816,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 1,114,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 858,000                          |                                   | 816,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>1,330,000</u></b>          | <b><u>1,527,000</u></b>           | <b><u>1,264,000</u></b>          |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>530,000</u>                   | <u>807,000</u>                    | <u>504,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 807,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>800,000</u>                   | <u>720,000</u>                    | <u>760,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 800,000                          | 720,000                           | 760,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>1,540,000</u></b>          | <b><u>1,386,000</u></b>           | <b><u>1,494,000</u></b>          |
| A03901                                                                | Stationery                                                      |                                           |  | <u>400,000</u>                   | <u>360,000</u>                    | <u>380,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 360,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03906                                                                | Uniforms and protective clothing                                |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                                |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03918                                                                | Exhibitions fairs and other<br>national celebrations            |                                           |  | <u>90,000</u>                    | <u>81,000</u>                     | <u>90,000</u>                    |
| 001                                                                   | Exhibitions, Fairs and other National Celebrations              |                                           |  | 90,000                           | 81,000                            | 90,000                           |
| A03970                                                                | Others                                                          |                                           |  | <u>970,000</u>                   | <u>873,000</u>                    | <u>944,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 160,000                          | 873,000                           | 160,000                          |
| 007                                                                   | Others-(Sports)                                                 |                                           |  | 80,000                           |                                   | 80,000                           |
| 008                                                                   | Others-(Study Tour)                                             |                                           |  | 200,000                          |                                   | 200,000                          |
| 016                                                                   | Others-(RMC/Purchase of Instruction Material)                   |                                           |  | 530,000                          |                                   | 504,000                          |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                          |                    |           | Rs                  | Rs                   | Rs                  |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 091                                                                   | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE |                    |           |                     |                      |                     |
| 0911                                                                  | PRE- & PRIMARY EDUCATION AFFAIR SERVICES |                    |           |                     |                      |                     |
| 091103                                                                | ADMINISTRATION                           |                    |           |                     |                      |                     |
| GL1727                                                                | Principal FG College of Education Gilgit |                    |           |                     |                      |                     |
| A13201                                                                | Furniture and Fixtures                   |                    |           | <u>45,000</u>       | <u>40,500</u>        | <u>45,000</u>       |
| 001                                                                   | Furniture and Fixture                    |                    |           |                     | 40,500               |                     |
| Principal FG College of Education Gilgit                              |                                          |                    |           | 33,645,000          | 35,342,700           | 33,984,000          |

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|-----------------------------------------------------------------------|---------------------------------------------------------|--|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |  |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |  |                                           |                  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |  |                                           |                  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |  |                                           |                  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |  |                                           |                  |                                  |                                   |                                  |
| <b>GN1013</b>                                                         | <b>Deputy Director Education Officer Ghahch</b>         |  |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |  |                                           |                  | <b><u>20,496,000</u></b>         | <b><u>21,872,000</u></b>          | <b><u>22,244,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |  | <b><u>57</u></b>                          | <b><u>58</u></b> | <b><u>14,398,000</u></b>         | <b><u>14,635,000</u></b>          | <b><u>15,678,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |  | <b><u>15</u></b>                          | <b><u>15</u></b> | <b><u>6,212,000</u></b>          | <b><u>6,569,000</u></b>           | <b><u>7,699,000</u></b>          |
| A01101                                                                | Total Basic Pay                                         |  | <u>15</u>                                 | <u>15</u>        | <u>5,568,000</u>                 | <u>5,920,000</u>                  | <u>7,148,000</u>                 |
| D026                                                                  | DDE (BPS-19)                                            |  | 1                                         | 1                |                                  |                                   | 805,000                          |
| D138                                                                  | District Inspector of School (BPS-18)                   |  | 1                                         | 1                |                                  |                                   | 464,000                          |
| D171                                                                  | Dy.DE0 (BPS-18)                                         |  | 1                                         | 1                |                                  |                                   | 464,000                          |
| A045                                                                  | AEO/ADI/HM (BPS-17)                                     |  | 4                                         | 4                |                                  |                                   | 2,165,000                        |
| A116                                                                  | Assistant Executive Engineer (BPS-17)                   |  | 1                                         | 1                |                                  |                                   | 428,000                          |
| P061                                                                  | Program Analyst (BPS-17)                                |  | 1                                         | 1                |                                  |                                   | 378,000                          |
| S147                                                                  | Superintendent (BPS-17)                                 |  | 1                                         | 1                |                                  |                                   | 740,000                          |
| A043                                                                  | AEO (BPS-16)                                            |  | 1                                         | 1                |                                  |                                   | 231,000                          |
| A111                                                                  | Assistant Engineer (BPS-16)                             |  | 2                                         | 2                |                                  |                                   | 855,000                          |
| C077                                                                  | Computer Operator (BPS-16)                              |  | 1                                         | 1                |                                  |                                   | 378,000                          |
| T054                                                                  | Training Officer (BPS-16)                               |  | 1                                         | 1                |                                  |                                   | 240,000                          |
| A01103                                                                | Special pay                                             |  |                                           |                  | 644,000                          | 649,000                           | 551,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |  | <b><u>42</u></b>                          | <b><u>43</u></b> | <b><u>8,186,000</u></b>          | <b><u>8,066,000</u></b>           | <b><u>7,979,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                                |  | <u>42</u>                                 | <u>43</u>        | <u>7,229,000</u>                 | <u>7,226,000</u>                  | <u>7,276,000</u>                 |
| A009                                                                  | Accountant (BPS-16)                                     |  | 8                                         | 8                |                                  |                                   | 1,343,000                        |
| A044                                                                  | AEO/ADI (BPS-16)                                        |  | 3                                         | 3                |                                  |                                   | 691,000                          |
| E011                                                                  | Elementary School Teacher (BPS-14)                      |  | 4                                         | 4                |                                  |                                   | 1,057,000                        |
| S117                                                                  | Stenotypist (BPS-14)                                    |  | 1                                         | 1                |                                  |                                   | 336,000                          |
| U019                                                                  | Upper Division Clerk (BPS-14)                           |  | 2                                         | 2                |                                  |                                   | 513,000                          |
| D021                                                                  | Data Entry Operator (BPS-12)                            |  | 2                                         | 2                |                                  |                                   | 336,000                          |

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

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>         |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>GN1013</b>                                                         | <b>Deputy Director Education Officer Ghahch</b>                 |                                           |  |                                  |                                   |                                  |
| A03201                                                                | Postage and telegraph                                           |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03202                                                                | Telephone and trunk call                                        |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Telephone and Trunk Calls                                       |                                           |  |                                  | 90,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <u>870,000</u>                   | <u>900,000</u>                    | <u>832,000</u>                   |
| A03303                                                                | Electricity                                                     |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 90,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>770,000</u>                   | <u>810,000</u>                    | <u>732,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 810,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 770,000                          |                                   | 732,000                          |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                    |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| A03402                                                                | Rent for office building                                        |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Rent for Office Building                                        |                                           |  | 100,000                          | 90,000                            | 100,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>1,750,000</u>                 | <u>1,841,000</u>                  | <u>1,663,000</u>                 |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>550,000</u>                   | <u>535,000</u>                    | <u>523,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 535,000                           |                                  |
| A03806                                                                | Transportation of Goods (Govt.)                                 |                                           |  |                                  | <u>226,000</u>                    |                                  |
| 001                                                                   | Transportation of Goods                                         |                                           |  |                                  | 226,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,200,000</u>                 | <u>1,080,000</u>                  | <u>1,140,000</u>                 |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,200,000                        | 1,080,000                         | 1,140,000                        |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>2,705,000</u>                 | <u>2,434,500</u>                  | <u>2,635,000</u>                 |
| A03901                                                                | Stationery                                                      |                                           |  | <u>250,000</u>                   | <u>225,000</u>                    | <u>250,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 225,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03906                                                                | Uniforms and protective clothing                                |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                                |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03918                                                                | Exhibitions fairs and other<br>national celebrations            |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |



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

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>GN1013</b>                                                         | <b>Deputy Director Education Officer Ghahch</b>         |                                           |  |                                  |                                   |                                  |
| A13001                                                                | Transport                                               |                                           |  | <u>720,000</u>                   | <u>648,000</u>                    | <u>684,000</u>                   |
| 001                                                                   | Transport                                               |                                           |  | 720,000                          | 648,000                           | 684,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                           |  | <u><b>85,000</b></u>             | <u><b>76,500</b></u>              | <u><b>85,000</b></u>             |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>85,000</u>                    | <u>76,500</u>                     | <u>85,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 85,000                           | 76,500                            | 85,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                           |  | <u><b>52,000</b></u>             | <u><b>46,800</b></u>              | <u><b>52,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>52,000</u>                    | <u>46,800</u>                     | <u>52,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 46,800                            |                                  |
| <b>Deputy Director Education Officer Ghahch</b>                       |                                                         |                                           |  | <b>26,956,000</b>                | <b>28,049,300</b>                 | <b>28,470,000</b>                |

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|-----------------------------------------------------------------------|---------------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |          |                                           |           |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |          |                                           |           |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1017</b>                                                         | <b>Deputy Director Education Officer Ghizer</b>         |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |          |                                           |           | <u>26,453,000</u>                | <u>28,938,000</u>                 | <u>27,841,000</u>                |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |          | <b>56</b>                                 | <b>56</b> | <u>17,380,000</u>                | <u>18,076,000</u>                 | <u>17,774,000</u>                |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |          | <b>16</b>                                 | <b>16</b> | <u>7,967,000</u>                 | <u>7,571,000</u>                  | <u>9,871,000</u>                 |
| A01101                                                                | Total Basic Pay                                         |          | 16                                        | 16        | <u>7,069,000</u>                 | <u>6,616,000</u>                  | <u>9,103,000</u>                 |
| D051                                                                  | Deputy Director Education                               | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,134,000                        |
| D138                                                                  | District Inspector of School                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 1,101,000                        |
| D171                                                                  | Dy.DEO                                                  | (BPS-18) | 1                                         | 1         |                                  |                                   | 627,000                          |
| A002                                                                  | A.E.O                                                   | (BPS-17) | 1                                         | 1         |                                  |                                   | 903,000                          |
| A116                                                                  | Assistant Executive Engineer                            | (BPS-17) | 1                                         | 1         |                                  |                                   | 552,000                          |
| P061                                                                  | Program Analyst                                         | (BPS-17) | 1                                         | 1         |                                  |                                   | 576,000                          |
| S160                                                                  | Suprentendent                                           | (BPS-17) | 1                                         | 1         |                                  |                                   | 527,000                          |
| A002                                                                  | A.E.O                                                   | (BPS-16) | 1                                         | 1         |                                  |                                   | 315,000                          |
| A003                                                                  | A.E.O/ADI                                               | (BPS-16) | 4                                         | 4         |                                  |                                   | 2,007,000                        |
| A111                                                                  | Assistant Engineer                                      | (BPS-16) | 2                                         | 2         |                                  |                                   | 738,000                          |
| C077                                                                  | Computer Operator                                       | (BPS-16) | 1                                         | 1         |                                  |                                   | 386,000                          |
| T054                                                                  | Training Officer                                        | (BPS-16) | 1                                         | 1         |                                  |                                   | 237,000                          |
| A01102                                                                | Personal pay                                            |          |                                           |           | 78,000                           | 46,000                            | 99,000                           |
| A01103                                                                | Special pay                                             |          |                                           |           | 820,000                          | 909,000                           | 669,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b>40</b>                                 | <b>40</b> | <u>9,413,000</u>                 | <u>10,505,000</u>                 | <u>7,903,000</u>                 |
| A01151                                                                | Total Pay of Other Staff                                |          | 40                                        | 40        | <u>8,337,000</u>                 | <u>9,368,000</u>                  | <u>6,949,000</u>                 |
| A009                                                                  | Accountant                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 720,000                          |
| A068                                                                  | Assistant                                               | (BPS-16) | 2                                         | 2         |                                  |                                   | 540,000                          |
| U019                                                                  | Upper Division Clerk                                    | (BPS-14) | 3                                         | 3         |                                  |                                   | 707,000                          |
| D021                                                                  | Data Entry Operator                                     | (BPS-12) | 2                                         | 2         |                                  |                                   | 327,000                          |
| T051                                                                  | Trade Instructor                                        | (BPS-12) | 2                                         | 2         |                                  |                                   | 330,000                          |

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

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

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

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>GZ1017</b>                                                         | <b>Deputy Director Education Officer Ghizer</b>         |                                           |  |                                  |                                   |                                  |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                |                                           |  | <u><b>50,000</b></u>             | <u><b>27,000</b></u>              | <u><b>50,000</b></u>             |
| A06103                                                                | Cash awards                                             |                                           |  | <u>50,000</u>                    | <u>27,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Cash Awards                                             |                                           |  | 50,000                           | 27,000                            | 50,000                           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                           |  | <u><b>810,000</b></u>            | <u><b>729,000</b></u>             | <u><b>774,000</b></u>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                           |  | <u><b>720,000</b></u>            | <u><b>648,000</b></u>             | <u><b>684,000</b></u>            |
| A13001                                                                | Transport                                               |                                           |  | <u>720,000</u>                   | <u>648,000</u>                    | <u>684,000</u>                   |
| 001                                                                   | Transport                                               |                                           |  | 720,000                          | 648,000                           | 684,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                           |  | <u><b>45,000</b></u>             | <u><b>40,500</b></u>              | <u><b>45,000</b></u>             |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                           |  | <u><b>45,000</b></u>             | <u><b>40,500</b></u>              | <u><b>45,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 40,500                            |                                  |
| <b>Deputy Director Education Officer Ghizer</b>                       |                                                         |                                           |  | <b>33,787,000</b>                | <b>36,148,300</b>                 | <b>34,875,000</b>                |

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|-----------------------------------------------------------------------|---------------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |          |                                           |           |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |          |                                           |           |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                                           |           |                                  |                                   |                                  |
| <b>HN1016</b>                                                         | <b>Deputy Director Education Hunza</b>                  |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |          |                                           |           | <b><u>14,171,000</u></b>         | <b><u>15,742,000</u></b>          | <b><u>17,259,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |          | <b>39</b>                                 | <b>39</b> | <b><u>9,019,000</u></b>          | <b><u>9,672,000</u></b>           | <b><u>10,783,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |          | <b>8</b>                                  | <b>8</b>  | <b><u>3,831,000</u></b>          | <b><u>4,406,000</u></b>           | <b><u>4,554,000</u></b>          |
| A01101                                                                | Total Basic Pay                                         |          | 8                                         | 8         | <u>3,430,000</u>                 | <u>3,962,000</u>                  | <u>4,084,000</u>                 |
| D051                                                                  | Deputy Director Education                               | (BPS-19) | 1                                         | 1         |                                  |                                   | 963,000                          |
| A116                                                                  | Assistant Executive Engineer                            | (BPS-17) | 1                                         | 1         |                                  |                                   | 368,000                          |
| D114                                                                  | DIS/Dy. DEO                                             | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,080,000                        |
| P061                                                                  | Program Analyst                                         | (BPS-17) | 1                                         | 1         |                                  |                                   | 376,000                          |
| S013                                                                  | Secondary School Teacher                                | (BPS-17) | 1                                         | 1         |                                  |                                   | 671,000                          |
| C077                                                                  | Computer Operator                                       | (BPS-16) | 1                                         | 1         |                                  |                                   | 395,000                          |
| T054                                                                  | Training Officer                                        | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| A01103                                                                | Special pay                                             |          |                                           |           | 401,000                          | 444,000                           | 470,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b>31</b>                                 | <b>31</b> | <b><u>5,188,000</u></b>          | <b><u>5,266,000</u></b>           | <b><u>6,229,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                                |          | 31                                        | 31        | <u>4,606,000</u>                 | <u>4,718,000</u>                  | <u>5,726,000</u>                 |
| A044                                                                  | AEO/ADI                                                 | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,020,000                        |
| A068                                                                  | Assistant                                               | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T063                                                                  | TUGT/FACT                                               | (BPS-16) | 3                                         | 3         |                                  |                                   | 978,000                          |
| U019                                                                  | Upper Division Clerk                                    | (BPS-14) | 2                                         | 2         |                                  |                                   | 545,000                          |
| D021                                                                  | Data Entry Operator                                     | (BPS-12) | 1                                         | 1         |                                  |                                   | 190,000                          |
| T051                                                                  | Trade Instructor                                        | (BPS-12) | 2                                         | 2         |                                  |                                   | 342,000                          |
| L093                                                                  | Lower Division Clerk                                    | (BPS-11) | 5                                         | 5         |                                  |                                   | 882,000                          |
| D159                                                                  | Driver                                                  | (BPS-04) | 2                                         | 2         |                                  |                                   | 239,000                          |
| G019                                                                  | Grade-I                                                 | (BPS-01) | 1                                         | 1         |                                  |                                   | 90,000                           |
| N006                                                                  | Naib Qasid                                              | (BPS-01) | 10                                        | 10        |                                  |                                   | 1,209,000                        |
| A01153                                                                | Special pay                                             |          |                                           |           | 582,000                          | 548,000                           | 503,000                          |



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>         |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>HN1016</b>                                                         | <b>Deputy Director Education Hunza</b>                          |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 54,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>588,000</u>                   | <u>592,000</u>                    | <u>559,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 592,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 588,000                          |                                   | 559,000                          |
| A03305                                                                | POL for Generator                                               |                                           |  |                                  | <u>300,000</u>                    |                                  |
| 001                                                                   | POL for Generator                                               |                                           |  |                                  | 300,000                           |                                  |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                    |                                           |  | <u>772,000</u>                   | <u>678,800</u>                    | <u>735,000</u>                   |
| A03402                                                                | Rent for office building                                        |                                           |  | <u>750,000</u>                   | <u>675,000</u>                    | <u>713,000</u>                   |
| 001                                                                   | Rent for Office Building                                        |                                           |  | 750,000                          | 675,000                           | 713,000                          |
| A03412                                                                | Sworage Charges/Waste Charges                                   |                                           |  | 22,000                           | 3,800                             | 22,000                           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>1,751,000</u>                 | <u>1,466,900</u>                  | <u>1,664,000</u>                 |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>750,000</u>                   | <u>883,000</u>                    | <u>713,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 883,000                           |                                  |
| A03806                                                                | Transportation of Goods (Govt.)                                 |                                           |  | <u>1,000</u>                     | <u>58,900</u>                     | <u>1,000</u>                     |
| 001                                                                   | Transportation of Goods                                         |                                           |  | 1,000                            | 58,900                            | 1,000                            |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000,000</u>                 | <u>525,000</u>                    | <u>950,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000,000                        | 525,000                           | 950,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>2,860,000</u>                 | <u>2,389,000</u>                  | <u>2,754,000</u>                 |
| A03901                                                                | Stationery                                                      |                                           |  | <u>400,000</u>                   | <u>380,000</u>                    | <u>380,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 380,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 10,000                           | 29,000                            | 10,000                           |
| A03903                                                                | Conference/seminars/workshops/ sym                              |                                           |  |                                  | <u>190,000</u>                    |                                  |
| 001                                                                   | Conferences / Seminars / Workshops / Symposia                   |                                           |  |                                  | 190,000                           |                                  |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| A03906                                                                | Uniforms and protective clothing                                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                                |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03907                                                                | Advertising & Publicity                                         |                                           |  |                                  | <u>30,000</u>                     |                                  |
| 001                                                                   | ADVERTISING & PUBLICITY                                         |                                           |  |                                  | 30,000                            |                                  |
| A03918                                                                | Exhibitions fairs and other<br>national celebrations            |                                           |  | <u>100,000</u>                   | <u>150,000</u>                    | <u>100,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>HN1016</b>                                                         | <b>Deputy Director Education Hunza</b>                  |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Exhibitions, Fairs and other National Celebrations      |                                           |  | 100,000                          | 150,000                           | 100,000                          |
| A03930                                                                | Vocational and Manpower Training                        |                                           |  | <u>500,000</u>                   |                                   | <u>475,000</u>                   |
| 002                                                                   | Vocational and Manpower Training (TVET Training)        |                                           |  | 500,000                          |                                   | 475,000                          |
| A03970                                                                | Others                                                  |                                           |  | <u>1,370,000</u>                 | <u>1,178,000</u>                  | <u>1,329,000</u>                 |
| 001                                                                   | Others                                                  |                                           |  | 320,000                          | 1,178,000                         | 304,000                          |
| 005                                                                   | Others-(PTA/Sports/Boy Scouts/Girls Guide)              |                                           |  | 500,000                          |                                   | 475,000                          |
| 006                                                                   | Others-(Subsidy for Needy Students)                     |                                           |  | 300,000                          |                                   | 300,000                          |
| 009                                                                   | Others-(Grant of NGOs)                                  |                                           |  | 250,000                          |                                   | 250,000                          |
| A03979                                                                | Teachers/ Managers Training                             |                                           |  | 400,000                          | 360,000                           | 380,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                    |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners          |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                            |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire      |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                  |                                           |  | <u>125,000</u>                   | <u>94,500</u>                     | <u>125,000</u>                   |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                |                                           |  | <u>125,000</u>                   | <u>94,500</u>                     | <u>125,000</u>                   |
| A06103                                                                | Cash awards                                             |                                           |  | <u>125,000</u>                   | <u>94,500</u>                     | <u>125,000</u>                   |
| 001                                                                   | Cash Awards                                             |                                           |  | 125,000                          | 94,500                            | 125,000                          |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                                           |  |                                  | <u>120,000</u>                    |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>          |                                           |  |                                  | <u>60,000</u>                     |                                  |
| A09601                                                                | Purchase of Plant and Machinery                         |                                           |  |                                  | <u>60,000</u>                     |                                  |
| 001                                                                   | Purchase of Plant & Machinery                           |                                           |  |                                  | 60,000                            |                                  |

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>HN1016</b>                                                         | <b>Deputy Director Education Hunza</b>                  |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                                           |  |                                  | <u><b>60,000</b></u>              |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                       |                                           |  |                                  | 60,000                            |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                           |  | <u><b>593,000</b></u>            | <u><b>613,700</b></u>             | <u><b>568,000</b></u>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                           |  | <u><b>500,000</b></u>            | <u><b>510,000</b></u>             | <u><b>475,000</b></u>            |
| A13001                                                                | Transport                                               |                                           |  | <u>500,000</u>                   | <u>510,000</u>                    | <u>475,000</u>                   |
| 001                                                                   | Transport                                               |                                           |  | 500,000                          | 510,000                           | 475,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                           |  | <u><b>55,000</b></u>             | <u><b>69,500</b></u>              | <u><b>55,000</b></u>             |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>55,000</u>                    | <u>69,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 55,000                           | 69,500                            | 55,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                           |  | <u><b>38,000</b></u>             | <u><b>34,200</b></u>              | <u><b>38,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>38,000</u>                    | <u>34,200</u>                     | <u>38,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 34,200                            |                                  |
| <b>Deputy Director Education Hunza</b>                                |                                                         |                                           |  | <b>21,002,000</b>                | <b>22,124,900</b>                 | <b>23,804,000</b>                |

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|-----------------------------------------------------------------------|---------------------------------------------------------|----------|-------------------------------------------|----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |          |                                           |          | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |          |                                           |          |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |          |                                           |          |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |          |                                           |          |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |          |                                           |          |                                  |                                   |                                  |
| <b>NG1101</b>                                                         | <b>Deputy Director Education Nagar</b>                  |          |                                           |          |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |          |                                           |          | <b><u>604,000</u></b>            | <b><u>904,000</u></b>             | <b><u>1,700,000</u></b>          |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |          | <b>6</b>                                  | <b>6</b> |                                  | <b><u>182,000</u></b>             | <b><u>969,000</u></b>            |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b>6</b>                                  | <b>6</b> |                                  | <b><u>182,000</u></b>             | <b><u>969,000</u></b>            |
| A01151                                                                | Total Pay of Other Staff                                |          | 6                                         | 6        |                                  | <u>161,000</u>                    | <u>947,000</u>                   |
| A009                                                                  | Accountant                                              | (BPS-14) | 1                                         | 1        |                                  |                                   | 231,000                          |
| U019                                                                  | Upper Division Clerk                                    | (BPS-14) | 1                                         | 1        |                                  |                                   | 184,000                          |
| D021                                                                  | Data Entry Operator                                     | (BPS-12) | 1                                         | 1        |                                  |                                   | 161,000                          |
| S085                                                                  | Site Engineer                                           | (BPS-11) | 1                                         | 1        |                                  |                                   | 152,000                          |
| D159                                                                  | Driver                                                  | (BPS-04) | 1                                         | 1        |                                  |                                   | 115,000                          |
| N006                                                                  | Naib Qasid                                              | (BPS-01) | 1                                         | 1        |                                  |                                   | 104,000                          |
| A01153                                                                | Special pay                                             |          |                                           |          |                                  | 21,000                            | 22,000                           |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                 |          |                                           |          | <b><u>604,000</u></b>            | <b><u>722,000</u></b>             | <b><u>731,000</u></b>            |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                         |          |                                           |          |                                  | <b><u>118,000</u></b>             | <b><u>127,000</u></b>            |
| A01202                                                                | House rent Allowance                                    |          |                                           |          |                                  | 23,000                            | 25,000                           |
| A01203                                                                | Conveyance allowance                                    |          |                                           |          |                                  | 31,000                            | 32,000                           |
| A01211                                                                | Hill allowance                                          |          |                                           |          |                                  | 1,000                             | 2,000                            |
| A01217                                                                | Medical allowance                                       |          |                                           |          |                                  | 18,000                            | 17,000                           |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                            |          |                                           |          |                                  | 13,000                            | 15,000                           |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                            |          |                                           |          |                                  | 16,000                            | 18,000                           |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                            |          |                                           |          |                                  | 16,000                            | 18,000                           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |          |                                           |          | <b><u>604,000</u></b>            | <b><u>604,000</u></b>             | <b><u>604,000</u></b>            |
| A01274                                                                | Medical charges                                         |          |                                           |          | 100,000                          | 100,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                                   |          |                                           |          | <u>504,000</u>                   | <u>504,000</u>                    | <u>504,000</u>                   |
| 001                                                                   | Contingent Paid Staff                                   |          |                                           |          | 504,000                          | 504,000                           | 504,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |          |                                           |          | <b><u>4,506,000</u></b>          | <b><u>3,804,400</u></b>           | <b><u>4,366,000</u></b>          |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>         |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>NG1101</b>                                                         | <b>Deputy Director Education Nagar</b>                          |                                           |  |                                  |                                   |                                  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                                           |  | <b><u>70,000</u></b>             | <b><u>63,000</u></b>              | <b><u>70,000</u></b>             |
| A03201                                                                | Postage and telegraph                                           |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03202                                                                | Telephone and trunk call                                        |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                                       |                                           |  |                                  | 45,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <b><u>545,000</u></b>            | <b><u>140,500</u></b>             | <b><u>521,000</u></b>            |
| A03303                                                                | Electricity                                                     |                                           |  | <u>50,000</u>                    | <u>14,500</u>                     | <u>50,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 14,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>495,000</u>                   | <u>126,000</u>                    | <u>471,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 126,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 495,000                          |                                   | 471,000                          |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                    |                                           |  | <b><u>500,000</u></b>            | <b><u>450,000</u></b>             | <b><u>475,000</u></b>            |
| A03402                                                                | Rent for office building                                        |                                           |  | <u>500,000</u>                   | <u>450,000</u>                    | <u>475,000</u>                   |
| 001                                                                   | Rent for Office Building                                        |                                           |  | 500,000                          | 450,000                           | 475,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>731,000</u></b>            | <b><u>756,900</u></b>             | <b><u>710,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>300,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 300,000                           |                                  |
| A03806                                                                | Transportation of Goods (Govt.)                                 |                                           |  | <u>1,000</u>                     | <u>69,900</u>                     | <u>1,000</u>                     |
| 001                                                                   | Transportation of Goods                                         |                                           |  | 1,000                            | 69,900                            | 1,000                            |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>430,000</u>                   | <u>387,000</u>                    | <u>409,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 430,000                          | 387,000                           | 409,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>2,660,000</u></b>          | <b><u>2,394,000</u></b>           | <b><u>2,590,000</u></b>          |
| A03901                                                                | Stationery                                                      |                                           |  | <u>270,000</u>                   | <u>243,000</u>                    | <u>270,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 243,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03906                                                                | Uniforms and protective clothing                                |                                           |  | <u>15,000</u>                    | <u>13,500</u>                     | <u>15,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                                |                                           |  | 15,000                           | 13,500                            | 15,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>NG1101</b>                                                         | <b>Deputy Director Education Nagar</b>                  |                                           |  |                                  |                                   |                                  |
| A03918                                                                | Exhibitions fairs and other<br>national celebrations    |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Exhibitions, Fairs and other National Celebrations      |                                           |  | 110,000                          | 99,000                            | 110,000                          |
| A03930                                                                | Vocational and Manpower Training                        |                                           |  | <u>500,000</u>                   | <u>450,000</u>                    | <u>475,000</u>                   |
| 001                                                                   | Vocational and Manpower Training                        |                                           |  |                                  | 450,000                           |                                  |
| 002                                                                   | Vocational and Manpower Training (TVET Training)        |                                           |  | 500,000                          |                                   | 475,000                          |
| A03936                                                                | Foreign/Inland Training Course Fee                      |                                           |  | <u>400,000</u>                   | <u>360,000</u>                    | <u>380,000</u>                   |
| 001                                                                   | Foreign/Inland Training Course Fee                      |                                           |  | 400,000                          | 360,000                           | 380,000                          |
| A03970                                                                | Others                                                  |                                           |  | <u>1,310,000</u>                 | <u>1,179,000</u>                  | <u>1,285,000</u>                 |
| 001                                                                   | Others                                                  |                                           |  | 260,000                          | 1,179,000                         | 260,000                          |
| 005                                                                   | Others-(PTA/Sports/Boy Scouts/Girls Guide)              |                                           |  | 500,000                          |                                   | 475,000                          |
| 006                                                                   | Others-(Subsidy for Needy Students)                     |                                           |  | 300,000                          |                                   | 300,000                          |
| 009                                                                   | Others-(Grant of NGOs)                                  |                                           |  | 250,000                          |                                   | 250,000                          |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                  |                                           |  | <u>50,000</u>                    | <u>25,000</u>                     | <u>50,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                |                                           |  | <u>50,000</u>                    | <u>25,000</u>                     | <u>50,000</u>                    |
| A06103                                                                | Cash awards                                             |                                           |  | <u>50,000</u>                    | <u>25,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Cash Awards                                             |                                           |  | 50,000                           | 25,000                            | 50,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                                           |  | <u>2,000</u>                     | <u>1,800</u>                      |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09601                                                                | Purchase of Plant and Machinery                         |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                           |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                       |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                           |  | <u>440,000</u>                   | <u>396,000</u>                    | <u>424,000</u>                   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                           |  | <u>330,000</u>                   | <u>297,000</u>                    | <u>314,000</u>                   |
| A13001                                                                | Transport                                               |                                           |  | <u>330,000</u>                   | <u>297,000</u>                    | <u>314,000</u>                   |

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>NG1101</b>                                                         | <b>Deputy Director Education Nagar</b>                  |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Transport                                               |                                           |  | 330,000                          | 297,000                           | 314,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                           |  | <b><u>55,000</u></b>             | <b><u>49,500</u></b>              | <b><u>55,000</u></b>             |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 55,000                           | 49,500                            | 55,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                           |  | <b><u>55,000</u></b>             | <b><u>49,500</u></b>              | <b><u>55,000</u></b>             |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 49,500                            |                                  |
| <b>Deputy Director Education Nagar</b>                                |                                                         |                                           |  | <b>5,602,000</b>                 | <b>5,131,200</b>                  | <b>6,540,000</b>                 |



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

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

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>RG1101</b>                                                         | <b>Deputy Director Education Kharmang</b>               |                                           |  |                                  |                                   |                                  |
| 006                                                                   | Others-(Subsidy for Needy Students)                     |                                           |  | 300,000                          |                                   | 300,000                          |
| 009                                                                   | Others-(Grant of NGOs)                                  |                                           |  | 250,000                          |                                   | 250,000                          |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                                           |  | <b><u>2,000</u></b>              | <b><u>1,800</u></b>               |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>          |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| A09601                                                                | Purchase of Plant and Machinery                         |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                           |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>           |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                       |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                           |  | <b><u>385,000</u></b>            | <b><u>346,500</u></b>             | <b><u>385,000</u></b>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                           |  | <b><u>275,000</u></b>            | <b><u>247,500</u></b>             | <b><u>275,000</u></b>            |
| A13001                                                                | Transport                                               |                                           |  | <u>275,000</u>                   | <u>247,500</u>                    | <u>275,000</u>                   |
| 001                                                                   | Transport                                               |                                           |  | 275,000                          | 247,500                           | 275,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>                    |                                           |  | <b><u>55,000</u></b>             | <b><u>49,500</u></b>              | <b><u>55,000</u></b>             |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 55,000                           | 49,500                            | 55,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                      |                                           |  | <b><u>55,000</u></b>             | <b><u>49,500</u></b>              | <b><u>55,000</u></b>             |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 49,500                            |                                  |
| <b>Deputy Director Education Kharmang</b>                             |                                                         |                                           |  | <b>4,300,000</b>                 | <b>3,419,800</b>                  | <b>7,292,000</b>                 |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |  | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------------|--|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |  |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |  |                                           |           |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |  |                                           |           |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |  |                                           |           |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |  |                                           |           |                                  |                                   |                                  |
| <b>SD1027</b>                                                         | <b>Regional Director of Education Skardu</b>            |  |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |  |                                           |           | <u>7,547,000</u>                 | <u>7,839,000</u>                  | <u>3,190,000</u>                 |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |  | <b>13</b>                                 | <b>13</b> | <u>4,777,000</u>                 | <u>4,755,000</u>                  | <u>448,000</u>                   |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |  | <b>3</b>                                  | <b>3</b>  | <u>2,369,000</u>                 | <u>2,128,000</u>                  | <u>224,000</u>                   |
| A01101                                                                | Total Basic Pay                                         |  | 3                                         | 3         | <u>2,120,000</u>                 | <u>1,906,000</u>                  | <u>3,000</u>                     |
| D105                                                                  | Director Education (BPS-20)                             |  | 1                                         | 1         |                                  |                                   | 1,000                            |
| D050                                                                  | Deputy Director Edu. (EMIS) (BPS-18)                    |  | 1                                         | 1         |                                  |                                   | 1,000                            |
| E024                                                                  | Executive Engineer (BPS-18)                             |  | 1                                         | 1         |                                  |                                   | 1,000                            |
| A01103                                                                | Special pay                                             |  |                                           |           | 249,000                          | 222,000                           | 221,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |  | <b>10</b>                                 | <b>10</b> | <u>2,408,000</u>                 | <u>2,627,000</u>                  | <u>224,000</u>                   |
| A01151                                                                | Total Pay of Other Staff                                |  | 10                                        | 10        | <u>2,118,000</u>                 | <u>2,353,000</u>                  | <u>6,000</u>                     |
| A032                                                                  | ADI (BPS-16)                                            |  | 2                                         | 2         |                                  |                                   | 1,000                            |
| E011                                                                  | Elementary School Teacher (BPS-14)                      |  | 1                                         | 1         |                                  |                                   | 1,000                            |
| S117                                                                  | Stenotypist (BPS-14)                                    |  | 1                                         | 1         |                                  |                                   | 1,000                            |
| L093                                                                  | Lower Division Clerk (BPS-11)                           |  | 2                                         | 2         |                                  |                                   | 1,000                            |
| D159                                                                  | Driver (BPS-04)                                         |  | 2                                         | 2         |                                  |                                   | 1,000                            |
| G019                                                                  | Grade-I (BPS-01)                                        |  | 2                                         | 2         |                                  |                                   | 1,000                            |
| A01153                                                                | Special pay                                             |  |                                           |           | 290,000                          | 274,000                           | 218,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                 |  |                                           |           | <u>2,770,000</u>                 | <u>3,084,000</u>                  | <u>2,742,000</u>                 |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                         |  |                                           |           | <u>2,204,000</u>                 | <u>2,502,000</u>                  | <u>2,202,000</u>                 |
| A01201                                                                | Senior post Allowance                                   |  |                                           |           | 15,000                           | 3,000                             |                                  |
| A01202                                                                | House rent Allowance                                    |  |                                           |           | 149,000                          | 182,000                           | 167,000                          |
| A01203                                                                | Conveyance allowance                                    |  |                                           |           | 287,000                          | 295,000                           | 267,000                          |
| A01207                                                                | Washing Allowance                                       |  |                                           |           | 3,000                            | 2,000                             |                                  |
| A01208                                                                | Dress Allowance                                         |  |                                           |           | 3,000                            | 2,000                             |                                  |
| A0120D                                                                | Integrated Allowance                                    |  |                                           |           | 5,000                            | 6,000                             | 8,000                            |

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>SD1027</b>                                                         | <b>Regional Director of Education Skardu</b>            |                                           |  |                                  |                                   |                                  |
| A01211                                                                | Hill allowance                                          |                                           |  | 10,000                           | 10,000                            | 9,000                            |
| A01217                                                                | Medical allowance                                       |                                           |  | 260,000                          | 412,000                           | 235,000                          |
| A0121N                                                                | Personal Allowance                                      |                                           |  | 12,000                           | 13,000                            | 11,000                           |
| A01224                                                                | Entertainment allowance                                 |                                           |  |                                  | 3,000                             | 6,000                            |
| A01226                                                                | Computer allowance                                      |                                           |  | 18,000                           | 30,000                            | 17,000                           |
| A01228                                                                | Orderly allowance                                       |                                           |  | 168,000                          | 28,000                            |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                            |                                           |  | 358,000                          | 372,000                           | 301,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                            |                                           |  | 484,000                          | 429,000                           | 394,000                          |
| A01235                                                                | Secretariat allowance                                   |                                           |  | 38,000                           | 41,000                            | 38,000                           |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                            |                                           |  |                                  | 280,000                           | 394,000                          |
| A01250                                                                | Incentive Allowance                                     |                                           |  | 394,000                          | 394,000                           | 355,000                          |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |                                           |  | <b><u>566,000</u></b>            | <b><u>582,000</u></b>             | <b><u>540,000</u></b>            |
| A01273                                                                | Honoraria                                               |                                           |  | 200,000                          | 200,000                           | 200,000                          |
| A01274                                                                | Medical charges                                         |                                           |  | 150,000                          | 150,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                                   |                                           |  | <u>216,000</u>                   | <u>216,000</u>                    | <u>216,000</u>                   |
| 001                                                                   | Contingent Paid Staff                                   |                                           |  | 216,000                          | 216,000                           | 216,000                          |
| A01289                                                                | Teaching Allowance                                      |                                           |  |                                  | 16,000                            | 24,000                           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                                           |  | <b><u>3,279,000</u></b>          | <b><u>6,220,300</u></b>           | <b><u>3,152,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                                           |  | <b><u>120,000</u></b>            | <b><u>108,000</u></b>             | <b><u>120,000</u></b>            |
| A03201                                                                | Postage and telegraph                                   |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| A03202                                                                | Telephone and trunk call                                |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                               |                                           |  |                                  | 72,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                  |                                           |  | <b><u>312,000</u></b>            | <b><u>292,000</u></b>             | <b><u>312,000</u></b>            |
| A03303                                                                | Electricity                                             |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Electricity                                             |                                           |  |                                  | 90,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                            |                                           |  | <u>212,000</u>                   | <u>202,000</u>                    | <u>212,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                            |                                           |  |                                  | 202,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                        |                                           |  | 212,000                          |                                   | 212,000                          |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                            |                                           |  | <b><u>100,000</u></b>            | <b><u>90,000</u></b>              | <b><u>100,000</u></b>            |
| A03402                                                                | Rent for office building                                |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |

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

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>SD1027</b>                                                         | <b>Regional Director of Education Skardu</b>            |                                           |  |                                  |                                   |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                            |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire   |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                                           |  | <u><b>250,000</b></u>            | <u><b>225,000</b></u>             | <u><b>250,000</b></u>            |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>      |                                           |  | <u><b>100,000</b></u>            | <u><b>90,000</b></u>              | <u><b>100,000</b></u>            |
| A09601                                                                | Purchase of Plant and Machinery                         |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Purchase of Plant & Machinery                           |                                           |  | 100,000                          | 90,000                            | 100,000                          |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                                           |  | <u><b>150,000</b></u>            | <u><b>135,000</b></u>             | <u><b>150,000</b></u>            |
| A09701                                                                | Purchase of Furniture and Fixture                       |                                           |  | 150,000                          | 135,000                           | 150,000                          |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                           |  | <u><b>945,000</b></u>            | <u><b>850,500</b></u>             | <u><b>903,000</b></u>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                           |  | <u><b>850,000</b></u>            | <u><b>765,000</b></u>             | <u><b>808,000</b></u>            |
| A13001                                                                | Transport                                               |                                           |  | <u>850,000</u>                   | <u>765,000</u>                    | <u>808,000</u>                   |
| 001                                                                   | Transport                                               |                                           |  | 850,000                          | 765,000                           | 808,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                           |  | <u><b>45,000</b></u>             | <u><b>40,500</b></u>              | <u><b>45,000</b></u>             |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                           |  | <u><b>50,000</b></u>             | <u><b>45,000</b></u>              | <u><b>50,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 45,000                            |                                  |

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|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                         | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                         |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                    |           |                     |                      |                     |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                    |           |                     |                      |                     |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                    |           |                     |                      |                     |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                    |           |                     |                      |                     |
| <b>SD1027</b>                                                         | <b>Regional Director of Education Skardu</b>            |                    |           |                     |                      |                     |
| <b>Regional Director of Education Skardu</b>                          |                                                         |                    |           | <b>12,023,000</b>   | <b>16,914,800</b>    | <b>7,495,000</b>    |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         |  | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |            | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------------|--|-------------------------------------------|------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |  |                                           |            | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |  |                                           |            |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |  |                                           |            |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |  |                                           |            |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |  |                                           |            |                                  |                                   |                                  |
| <b>SD1029</b>                                                         | <b>Deputy Director Education Office Skardu</b>          |  |                                           |            |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |  |                                           |            | <u><b>97,215,000</b></u>         | <u><b>108,070,000</b></u>         | <u><b>107,608,000</b></u>        |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                        |  | <b>256</b>                                | <b>256</b> | <u><b>67,388,000</b></u>         | <u><b>71,243,000</b></u>          | <u><b>70,538,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                            |  | <b>26</b>                                 | <b>26</b>  | <u><b>19,166,000</b></u>         | <u><b>20,952,000</b></u>          | <u><b>18,825,000</b></u>         |
| A01101                                                                | Total Basic Pay                                         |  | <u>26</u>                                 | <u>26</u>  | <u>17,065,000</u>                | <u>18,742,000</u>                 | <u>17,256,000</u>                |
| D026                                                                  | DDE (BPS-19)                                            |  | 1                                         | 1          |                                  |                                   | 1,457,000                        |
| D138                                                                  | District Inspector of School (BPS-18)                   |  | 1                                         | 1          |                                  |                                   | 1,186,000                        |
| D171                                                                  | Dy.DE0 (BPS-18)                                         |  | 1                                         | 1          |                                  |                                   | 1,153,000                        |
| A032                                                                  | ADI (BPS-17)                                            |  | 9                                         | 9          |                                  |                                   | 5,178,000                        |
| A038                                                                  | Administrator/Principal (BPS-17)                        |  | 1                                         | 1          |                                  |                                   | 393,000                          |
| A043                                                                  | AEO (BPS-17)                                            |  | 2                                         | 2          |                                  |                                   | 1,728,000                        |
| A116                                                                  | Assistant Executive Engineer (BPS-17)                   |  | 1                                         | 1          |                                  |                                   | 368,000                          |
| I024                                                                  | IT Teacher (BPS-17)                                     |  | 2                                         | 2          |                                  |                                   | 1,381,000                        |
| P061                                                                  | Program Analyst (BPS-17)                                |  | 1                                         | 1          |                                  |                                   | 592,000                          |
| S013                                                                  | Secondary School Teacher (BPS-17)                       |  | 1                                         | 1          |                                  |                                   | 836,000                          |
| S147                                                                  | Superintendent (BPS-17)                                 |  | 2                                         | 2          |                                  |                                   | 936,000                          |
| A032                                                                  | ADI (BPS-16)                                            |  | 1                                         | 1          |                                  |                                   | 765,000                          |
| A111                                                                  | Assistant Engineer (BPS-16)                             |  | 2                                         | 2          |                                  |                                   | 855,000                          |
| C077                                                                  | Computer Operator (BPS-16)                              |  | 1                                         | 1          |                                  |                                   | 428,000                          |
| A01103                                                                | Special pay                                             |  |                                           |            | 2,101,000                        | 2,210,000                         | 1,569,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                         |  | <b>230</b>                                | <b>230</b> | <u><b>48,222,000</b></u>         | <u><b>50,291,000</b></u>          | <u><b>51,713,000</b></u>         |
| A01151                                                                | Total Pay of Other Staff                                |  | <u>230</u>                                | <u>230</u> | <u>43,077,000</u>                | <u>45,067,000</u>                 | <u>46,594,000</u>                |
| A009                                                                  | Accountant (BPS-16)                                     |  | 2                                         | 2          |                                  |                                   | 986,000                          |
| A068                                                                  | Assistant (BPS-16)                                      |  | 1                                         | 1          |                                  |                                   | 198,000                          |
| T042                                                                  | TGT/TGST/HM (BPS-16)                                    |  | 2                                         | 2          |                                  |                                   | 756,000                          |

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

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>SD1029</b>                                                         | <b>Deputy Director Education Office Skardu</b>          |                                           |  |                                  |                                   |                                  |
| A01226                                                                | Computer allowance                                      |                                           |  | 71,000                           | 72,000                            | 65,000                           |
| A01228                                                                | Orderly allowance                                       |                                           |  |                                  | 82,000                            | 152,000                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                            |                                           |  | 4,912,000                        | 5,049,000                         | 4,608,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                            |                                           |  | 6,078,000                        | 6,406,000                         | 5,999,000                        |
| A01238                                                                | Charge allowance                                        |                                           |  | 1,000                            | 2,000                             |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                            |                                           |  |                                  | 4,244,000                         | 5,985,000                        |
| A01270                                                                | Other                                                   |                                           |  |                                  | <u>885,000</u>                    |                                  |
| 001                                                                   | Others                                                  |                                           |  |                                  | 885,000                           |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |                                           |  | <u><b>2,067,000</b></u>          | <u><b>2,050,000</b></u>           | <u><b>1,839,000</b></u>          |
| A01273                                                                | Honoraria                                               |                                           |  | 1,000                            |                                   | 1,000                            |
| A01274                                                                | Medical charges                                         |                                           |  | 500,000                          | 500,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                                   |                                           |  | <u>700,000</u>                   | <u>576,000</u>                    | <u>700,000</u>                   |
| 001                                                                   | Contingent Paid Staff                                   |                                           |  | 700,000                          | 576,000                           | 700,000                          |
| A01289                                                                | Teaching Allowance                                      |                                           |  | 866,000                          | 974,000                           | 1,038,000                        |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                         |                                           |  | <u><b>10,403,000</b></u>         | <u><b>9,837,300</b></u>           | <u><b>9,722,000</b></u>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                             |                                           |  | <u><b>250,000</b></u>            | <u><b>225,000</b></u>             | <u><b>250,000</b></u>            |
| A03201                                                                | Postage and telegraph                                   |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| A03202                                                                | Telephone and trunk call                                |                                           |  | <u>200,000</u>                   | <u>180,000</u>                    | <u>200,000</u>                   |
| 001                                                                   | Telephone and Trunk Calls                               |                                           |  |                                  | 180,000                           |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                  |                                           |  | <u><b>4,036,000</b></u>          | <u><b>4,131,000</b></u>           | <u><b>3,646,000</b></u>          |
| A03303                                                                | Electricity                                             |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Electricity                                             |                                           |  |                                  | 117,000                           |                                  |
| A03304                                                                | Hot and cold weather charges                            |                                           |  | <u>3,906,000</u>                 | <u>4,014,000</u>                  | <u>3,516,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                            |                                           |  |                                  | 4,014,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                        |                                           |  | 3,906,000                        |                                   | 3,516,000                        |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                            |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 | <u><b>1,000</b></u>              |
| A03402                                                                | Rent for office building                                |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
| 001                                                                   | Rent for Office Building                                |                                           |  | 1,000                            | 900                               | 1,000                            |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>         |                                           |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>             |                                           |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                           |                                           |                                  |                                   |                                  |
| <b>SD1029</b>                                                         | <b>Deputy Director Education Office Skardu</b>                  |                                           |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           | <b><u>2,261,000</u></b>          | <b><u>2,034,900</u></b>           | <b><u>2,149,000</u></b>          |
| A03805                                                                | Travelling allowance                                            |                                           | <u>750,000</u>                   | <u>675,000</u>                    | <u>713,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |                                  | 675,000                           |                                  |
| A03806                                                                | Transportation of Goods (Govt.)                                 |                                           | <u>11,000</u>                    | <u>9,900</u>                      | <u>11,000</u>                    |
| 001                                                                   | Transportation of Goods                                         |                                           | 11,000                           | 9,900                             | 11,000                           |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           | <u>1,500,000</u>                 | <u>1,350,000</u>                  | <u>1,425,000</u>                 |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           | 1,500,000                        | 1,350,000                         | 1,425,000                        |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           | <b><u>3,855,000</u></b>          | <b><u>3,445,500</u></b>           | <b><u>3,676,000</u></b>          |
| A03901                                                                | Stationery                                                      |                                           | <u>580,000</u>                   | <u>522,000</u>                    | <u>551,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |                                  | 522,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           | 80,000                           | 72,000                            | 80,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           | 25,000                           | 22,500                            | 25,000                           |
| A03906                                                                | Uniforms and protective clothing                                |                                           | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                                |                                           | 20,000                           | 18,000                            | 20,000                           |
| A03918                                                                | Exhibitions fairs and other<br>national celebrations            |                                           | <u>150,000</u>                   | <u>111,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Exhibitions, Fairs and other National Celebrations              |                                           | 150,000                          | 111,000                           | 150,000                          |
| A03930                                                                | Vocational and Manpower Training                                |                                           | <u>500,000</u>                   | <u>450,000</u>                    | <u>475,000</u>                   |
| 001                                                                   | Vocational and Manpower Training                                |                                           |                                  | 450,000                           |                                  |
| 002                                                                   | Vocational and Manpower Training (TVET Training)                |                                           | 500,000                          |                                   | 475,000                          |
| A03936                                                                | Foreign/Inland Training Course Fee                              |                                           | <u>600,000</u>                   | <u>540,000</u>                    | <u>570,000</u>                   |
| 001                                                                   | Foreign/Inland Training Course Fee                              |                                           | 600,000                          | 540,000                           | 570,000                          |
| A03970                                                                | Others                                                          |                                           | <u>1,900,000</u>                 | <u>1,710,000</u>                  | <u>1,805,000</u>                 |
| 001                                                                   | Others                                                          |                                           | 400,000                          | 1,710,000                         | 380,000                          |
| 005                                                                   | Others-(PTA/Sports/Boy Scouts/Girls Guide)                      |                                           | 500,000                          |                                   | 475,000                          |
| 006                                                                   | Others-(Subsidy for Needy Students)                             |                                           | 500,000                          |                                   | 475,000                          |
| 009                                                                   | Others-(Grant of NGOs)                                          |                                           | 500,000                          |                                   | 475,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           | <b><u>2,000</u></b>              | <b><u>754,000</u></b>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           | <b><u>2,000</u></b>              | <b><u>754,000</u></b>             |                                  |

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>SD1029</b>                                                         | <b>Deputy Director Education Office Skardu</b>          |                                           |  |                                  |                                   |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners          |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                      |                                           |  | <u>1,000</u>                     | <u>753,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                      |                                           |  |                                  | 753,000                           |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                            |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire      |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                  |                                           |  | <u>100,000</u>                   | <u>72,000</u>                     | <u>100,000</u>                   |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                |                                           |  | <u>100,000</u>                   | <u>72,000</u>                     | <u>100,000</u>                   |
| A06103                                                                | Cash awards                                             |                                           |  | <u>100,000</u>                   | <u>72,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Cash Awards                                             |                                           |  | 100,000                          | 72,000                            | 100,000                          |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                                           |  | <u>3,000</u>                     | <u>2,700</u>                      |                                  |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                         |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09202                                                                | Software                                                |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Software                                                |                                           |  | 1,000                            | 900                               |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>          |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09601                                                                | Purchase of Plant and Machinery                         |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                           |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>           |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                       |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                           |  | <u>810,000</u>                   | <u>729,000</u>                    | <u>775,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>SD1029</b>                                                         | <b>Deputy Director Education Office Skardu</b>          |                                           |  |                                  |                                   |                                  |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                           |  | <u><b>700,000</b></u>            | <u><b>630,000</b></u>             | <u><b>665,000</b></u>            |
| A13001                                                                | Transport                                               |                                           |  | <u>700,000</u>                   | <u>630,000</u>                    | <u>665,000</u>                   |
| 001                                                                   | Transport                                               |                                           |  | 700,000                          | 630,000                           | 665,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                           |  | <u><b>55,000</b></u>             | <u><b>49,500</b></u>              | <u><b>55,000</b></u>             |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 55,000                           | 49,500                            | 55,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                           |  | <u><b>55,000</b></u>             | <u><b>49,500</b></u>              | <u><b>55,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 49,500                            |                                  |
| <b>Deputy Director Education Office Skardu</b>                        |                                                         |                                           |  | <b>108,534,000</b>               | <b>119,466,000</b>                | <b>118,205,000</b>               |

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

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>         |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>SD1040</b>                                                         | <b>Principal Elementary College for Women</b>                   |                                           |  |                                  |                                   |                                  |
| A01211                                                                | Hill allowance                                                  |                                           |  | 14,000                           | 14,000                            | 11,000                           |
| A01217                                                                | Medical allowance                                               |                                           |  | 721,000                          | 721,000                           | 602,000                          |
| A01224                                                                | Entertainment allowance                                         |                                           |  | 17,000                           | 17,000                            | 17,000                           |
| A01226                                                                | Computer allowance                                              |                                           |  | 14,000                           | 14,000                            | 17,000                           |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                                    |                                           |  | 1,035,000                        | 1,035,000                         | 882,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                                    |                                           |  | 1,251,000                        | 1,251,000                         | 1,131,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                                    |                                           |  |                                  |                                   | 1,131,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                                           |  | <b><u>222,000</u></b>            | <b><u>222,000</u></b>             | <b><u>208,000</u></b>            |
| A01274                                                                | Medical charges                                                 |                                           |  | 100,000                          | 100,000                           | 100,000                          |
| A01289                                                                | Teaching Allowance                                              |                                           |  | 122,000                          | 122,000                           | 108,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                                           |  | <b><u>2,972,000</u></b>          | <b><u>2,782,200</u></b>           | <b><u>3,001,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                                           |  | <b><u>35,000</u></b>             | <b><u>31,500</u></b>              | <b><u>35,000</u></b>             |
| A03201                                                                | Postage and telegraph                                           |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03202                                                                | Telephone and trunk call                                        |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                                       |                                           |  |                                  | 27,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <b><u>624,000</u></b>            | <b><u>669,000</u></b>             | <b><u>727,000</u></b>            |
| A03301                                                                | Gas                                                             |                                           |  |                                  |                                   | <u>129,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 129,000                          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 90,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>524,000</u>                   | <u>579,000</u>                    | <u>498,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 579,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 524,000                          |                                   | 498,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>1,000,000</u></b>          | <b><u>900,000</u></b>             | <b><u>951,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>350,000</u>                   | <u>315,000</u>                    | <u>333,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 315,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>650,000</u>                   | <u>585,000</u>                    | <u>618,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 650,000                          | 585,000                           | 618,000                          |



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

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>SD1040</b>                                                         | <b>Principal Elementary College for Women</b>           |                                           |  |                                  |                                   |                                  |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                |                                           |  | <u><b>30,000</b></u>             | <u><b>27,000</b></u>              | <u><b>30,000</b></u>             |
| A06103                                                                | Cash awards                                             |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Cash Awards                                             |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                                           |  | <u><b>2,000</b></u>              | <u><b>1,800</b></u>               |                                  |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                         |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09202                                                                | Software                                                |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Software                                                |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                       |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                           |  | <u><b>625,000</b></u>            | <u><b>562,500</b></u>             | <u><b>598,000</b></u>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                           |  | <u><b>550,000</b></u>            | <u><b>495,000</b></u>             | <u><b>523,000</b></u>            |
| A13001                                                                | Transport                                               |                                           |  | <u>550,000</u>                   | <u>495,000</u>                    | <u>523,000</u>                   |
| 001                                                                   | Transport                                               |                                           |  | 550,000                          | 495,000                           | 523,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                           |  | <u><b>30,000</b></u>             | <u><b>27,000</b></u>              | <u><b>30,000</b></u>             |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                           |  | <u><b>45,000</b></u>             | <u><b>40,500</b></u>              | <u><b>45,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 40,500                            |                                  |
| <b>Principal Elementary College for Women</b>                         |                                                         |                                           |  | <b>22,846,000</b>                | <b>23,373,500</b>                 | <b>10,711,000</b>                |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>         |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>SS1101</b>                                                         | <b>Deputy Director Education Shigar</b>                         |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 63,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>100,000</u>                   | <u>18,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 18,000                            |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 100,000                          |                                   | 100,000                          |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                    |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
| A03402                                                                | Rent for office building                                        |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Rent for Office Building                                        |                                           |  | 150,000                          | 135,000                           | 150,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>780,000</u>                   | <u>924,000</u>                    | <u>741,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>400,000</u>                   | <u>441,000</u>                    | <u>380,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 441,000                           |                                  |
| A03806                                                                | Transportation of Goods (Govt.)                                 |                                           |  |                                  | <u>141,000</u>                    |                                  |
| 001                                                                   | Transportation of Goods                                         |                                           |  |                                  | 141,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>380,000</u>                   | <u>342,000</u>                    | <u>361,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 380,000                          | 342,000                           | 361,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>2,385,000</u>                 | <u>1,666,500</u>                  | <u>2,320,000</u>                 |
| A03901                                                                | Stationery                                                      |                                           |  | <u>220,000</u>                   | <u>198,000</u>                    | <u>220,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 198,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03918                                                                | Exhibitions fairs and other<br>national celebrations            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Exhibitions, Fairs and other National Celebrations              |                                           |  | 100,000                          | 90,000                            | 100,000                          |
| A03930                                                                | Vocational and Manpower Training                                |                                           |  | <u>500,000</u>                   |                                   | <u>475,000</u>                   |
| 002                                                                   | Vocational and Manpower Training (TVET Training)                |                                           |  | 500,000                          |                                   | 475,000                          |
| A03936                                                                | Foreign/Inland Training Course Fee                              |                                           |  | <u>400,000</u>                   | <u>360,000</u>                    | <u>380,000</u>                   |
| 001                                                                   | Foreign/Inland Training Course Fee                              |                                           |  | 400,000                          | 360,000                           | 380,000                          |
| A03970                                                                | Others                                                          |                                           |  | <u>1,110,000</u>                 | <u>969,000</u>                    | <u>1,090,000</u>                 |
| 001                                                                   | Others                                                          |                                           |  | 160,000                          | 969,000                           | 160,000                          |
| 005                                                                   | Others-(PTA/Sports/Boy Scouts/Girls Guide)                      |                                           |  | 400,000                          |                                   | 380,000                          |
| 006                                                                   | Others-(Subsidy for Needy Students)                             |                                           |  | 300,000                          |                                   | 300,000                          |

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>SS1101</b>                                                         | <b>Deputy Director Education Shigar</b>                 |                                           |  |                                  |                                   |                                  |
| 009                                                                   | Others-(Grant of NGOs)                                  |                                           |  | 250,000                          |                                   | 250,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |                                           |  |                                  | <u><b>772,000</b></u>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                    |                                           |  |                                  | <u><b>772,000</b></u>             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                      |                                           |  |                                  | <u>772,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                      |                                           |  |                                  | 772,000                           |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |                                           |  | <u><b>1,000</b></u>              | <u><b>100</b></u>                 |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                            |                                           |  | <u><b>1,000</b></u>              | <u><b>100</b></u>                 |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire   |                                           |  | 1,000                            | 100                               |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                            |                                           |  | <u><b>2,000</b></u>              | <u><b>1,800</b></u>               |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09601                                                                | Purchase of Plant and Machinery                         |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                           |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>       |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                       |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |                                           |  | <u><b>380,000</b></u>            | <u><b>342,000</b></u>             | <u><b>380,000</b></u>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                  |                                           |  | <u><b>270,000</b></u>            | <u><b>243,000</b></u>             | <u><b>270,000</b></u>            |
| A13001                                                                | Transport                                               |                                           |  | <u>270,000</u>                   | <u>243,000</u>                    | <u>270,000</u>                   |
| 001                                                                   | Transport                                               |                                           |  | 270,000                          | 243,000                           | 270,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                           |  | <u><b>55,000</b></u>             | <u><b>49,500</b></u>              | <u><b>55,000</b></u>             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                         | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>091</b>                                                            | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                                           |  |                                  |                                   |                                  |
| <b>0911</b>                                                           | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>091103</b>                                                         | <b>ADMINISTRATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>SS1101</b>                                                         | <b>Deputy Director Education Shigar</b>                 |                                           |  |                                  |                                   |                                  |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 55,000                           | 49,500                            | 55,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 49,500                            |                                  |
| <b>Deputy Director Education Shigar</b>                               |                                                         |                                           |  | <b>4,268,000</b>                 | <b>4,665,400</b>                  | <b>4,748,000</b>                 |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>AT1018</b>                                                         | <b>Boys High School Bunji</b>                   |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <u>27,046,000</u>                | <u>26,294,000</u>                 | <u>25,839,000</u>                |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>46</b>                                 | <b>46</b> | <u>19,486,000</u>                | <u>18,077,000</u>                 | <u>17,577,000</u>                |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>13</b>                                 | <b>13</b> | <u>6,549,000</u>                 | <u>5,895,000</u>                  | <u>8,143,000</u>                 |
| A01101                                                                | Total Basic Pay                                 |          | 13                                        | 13        | <u>5,866,000</u>                 | <u>5,298,000</u>                  | <u>7,624,000</u>                 |
| A123                                                                  | Assistant Headmaster/Headmaster                 | (BPS-18) | 1                                         | 1         |                                  |                                   | 1,792,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 10                                        | 10        |                                  |                                   | 3,501,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 2                                         | 2         |                                  |                                   | 2,331,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 683,000                          | 597,000                           | 519,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>33</b>                                 | <b>33</b> | <u>12,937,000</u>                | <u>12,182,000</u>                 | <u>9,434,000</u>                 |
| A01151                                                                | Total Pay of Other Staff                        |          | 33                                        | 33        | <u>11,465,000</u>                | <u>10,864,000</u>                 | <u>8,368,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 315,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 315,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 315,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 315,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 5                                         | 5         |                                  |                                   | 1,222,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 15                                        | 15        |                                  |                                   | 4,608,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 216,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 180,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 162,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 6                                         | 6         |                                  |                                   | 720,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,444,000                        | 1,290,000                         | 1,066,000                        |
| A01170                                                                | Others                                          |          |                                           |           | 28,000                           | 28,000                            |                                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <u>7,560,000</u>                 | <u>8,217,000</u>                  | <u>8,262,000</u>                 |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <u>6,990,000</u>                 | <u>7,658,000</u>                  | <u>7,704,000</u>                 |

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**092101 SECONDARY EDUCATION**

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



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>AT1018</b>                                                         | <b>Boys High School Bunji</b>                   |                                           |  |                                  |                                   |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 826,000                          |                                   | 785,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <u><b>185,000</b></u>            | <u><b>166,500</b></u>             | <u><b>185,000</b></u>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>185,000</u>                   | <u>166,500</u>                    | <u>185,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 166,500                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <u><b>400,000</b></u>            | <u><b>360,000</b></u>             | <u><b>400,000</b></u>            |
| A03901                                                                | Stationery                                      |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>265,000</u>                   | <u>238,500</u>                    | <u>265,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 85,000                           | 238,500                           | 85,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           |  | 180,000                          |                                   | 180,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <u><b>1,000</b></u>              | <u><b>1,039,000</b></u>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <u><b>1,000</b></u>              | <u><b>1,039,000</b></u>           |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  |                                  | <u>1,038,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 1,038,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  | <u><b>30,000</b></u>             | <u><b>27,000</b></u>              | <u><b>30,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  | <u><b>30,000</b></u>             | <u><b>27,000</b></u>              | <u><b>30,000</b></u>             |
| A06103                                                                | Cash awards                                     |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                    |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>AT1018</b>                                                         | <b>Boys High School Bunji</b>                     |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>70,000</b></u>             | <u><b>63,000</b></u>              | <u><b>70,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Bunji</b>                                         |                                                   |                                           |  | <b>28,604,000</b>                | <b>29,039,900</b>                 | <b>27,577,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>AT1020</b>                                                         | <b>Boys High School Dashkin</b>                 |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>34,330,000</u></b>         | <b><u>33,774,000</u></b>          | <b><u>33,939,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>64</b>                                 | <b>70</b> | <b><u>24,469,000</u></b>         | <b><u>23,245,000</u></b>          | <b><u>23,678,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>14</b>                                 | <b>14</b> | <b><u>6,486,000</u></b>          | <b><u>4,837,000</u></b>           | <b><u>9,210,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 14                                        | 14        | <u>5,686,000</u>                 | <u>4,347,000</u>                  | <u>8,748,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 692,000                          |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1         |                                  |                                   | 464,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 11                                        | 11        |                                  |                                   | 7,224,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 1                                         | 1         |                                  |                                   | 368,000                          |
| A01102                                                                | Personal pay                                    |          |                                           |           | 8,000                            |                                   |                                  |
| A01103                                                                | Special pay                                     |          |                                           |           | 792,000                          | 490,000                           | 462,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>50</b>                                 | <b>56</b> | <b><u>17,983,000</u></b>         | <b><u>18,408,000</u></b>          | <b><u>14,468,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 50                                        | 56        | <u>15,994,000</u>                | <u>16,431,000</u>                 | <u>12,848,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,175,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 266,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 754,000                          |
| T040                                                                  | TGT/HM                                          | (BPS-16) | 1                                         | 1         |                                  |                                   | 378,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,306,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 23                                        | 26        |                                  |                                   | 6,210,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 261,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 243,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 136,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 12                                        | 12        |                                  |                                   | 1,899,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) |                                           | 3         |                                  |                                   | 90,000                           |
| M057                                                                  | Mosque Teacher                                  | (Fixed)  | 1                                         | 1         |                                  |                                   | 65,000                           |
| P014                                                                  | Paish Imam                                      | (Fixed)  | 1                                         | 1         |                                  |                                   | 65,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019               | 2018-2019                | 2019-2020                |
|                                                                       |                                                 |                    |           | Rs                      | Rs                       | Rs                       |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                         |                          |                          |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                         |                          |                          |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                         |                          |                          |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                         |                          |                          |
| <b>AT1020</b>                                                         | <b>Boys High School Dashkin</b>                 |                    |           |                         |                          |                          |
| A01152                                                                | Personal pay                                    |                    |           | 34,000                  | 40,000                   | 43,000                   |
| A01153                                                                | Special pay                                     |                    |           | 1,955,000               | 1,937,000                | 1,577,000                |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b><u>9,861,000</u></b> | <b><u>10,529,000</u></b> | <b><u>10,261,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b><u>9,213,000</u></b> | <b><u>9,881,000</u></b>  | <b><u>9,653,000</u></b>  |
| A01202                                                                | House rent Allowance                            |                    |           | 1,357,000               | 1,678,000                | 1,618,000                |
| A01203                                                                | Conveyance allowance                            |                    |           | 2,073,000               | 1,763,000                | 1,903,000                |
| A0120D                                                                | Integrated Allowance                            |                    |           | 36,000                  | 36,000                   | 33,000                   |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                    |           | 519,000                 | 36,000                   |                          |
| A01211                                                                | Hill allowance                                  |                    |           | 46,000                  | 46,000                   | 38,000                   |
| A01217                                                                | Medical allowance                               |                    |           | 1,221,000               | 1,163,000                | 1,006,000                |
| A0121T                                                                | Adhoc Relief Allowance 2013                     |                    |           |                         | 77,000                   |                          |
| A01224                                                                | Entertainment allowance                         |                    |           | 99,000                  | 74,000                   | 22,000                   |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                    |           | 1,753,000               | 1,627,000                | 1,402,000                |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                    |           | 2,106,000               | 2,053,000                | 1,814,000                |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                    |           |                         | 1,325,000                | 1,814,000                |
| A01253                                                                | Science Teaching Allowance                      |                    |           | 3,000                   | 3,000                    | 3,000                    |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                    |           | <b><u>648,000</u></b>   | <b><u>648,000</u></b>    | <b><u>608,000</u></b>    |
| A01274                                                                | Medical charges                                 |                    |           | 80,000                  | 80,000                   | 80,000                   |
| A01277                                                                | Contingent paid staff                           |                    |           | <u>108,000</u>          | <u>108,000</u>           | <u>108,000</u>           |
| 001                                                                   | Contingent Paid Staff                           |                    |           | 108,000                 | 108,000                  | 108,000                  |
| A01289                                                                | Teaching Allowance                              |                    |           | 460,000                 | 460,000                  | 420,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                    |           | <b><u>2,204,000</u></b> | <b><u>2,774,000</u></b>  | <b><u>2,802,000</u></b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                    |           | <b><u>55,000</u></b>    | <b><u>49,500</u></b>     | <b><u>55,000</u></b>     |
| A03201                                                                | Postage and telegraph                           |                    |           | 5,000                   | 4,500                    | 5,000                    |
| A03202                                                                | Telephone and trunk call                        |                    |           | <u>50,000</u>           | <u>45,000</u>            | <u>50,000</u>            |
| 001                                                                   | Telephone and Trunk Calls                       |                    |           |                         | 45,000                   |                          |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                    |           | <b><u>1,139,000</u></b> | <b><u>1,815,500</u></b>  | <b><u>1,763,000</u></b>  |
| A03301                                                                | Gas                                             |                    |           |                         |                          | <u>679,000</u>           |
| 003                                                                   | Heating Charges for Classrooms                  |                    |           |                         |                          | 679,000                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>AT1020</b>                                                         | <b>Boys High School Dashkin</b>                    |                                           |  |                                  |                                   |                                  |
| A03303                                                                | Electricity                                        |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Electricity                                        |                                           |  |                                  | 22,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                       |                                           |  | <u>1,114,000</u>                 | <u>1,793,000</u>                  | <u>1,059,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                       |                                           |  |                                  | 1,793,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                   |                                           |  | 1,114,000                        |                                   | 1,059,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u>190,000</u>                   | <u>171,000</u>                    | <u>190,000</u>                   |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>190,000</u>                   | <u>171,000</u>                    | <u>190,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 171,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u>820,000</u>                   | <u>738,000</u>                    | <u>794,000</u>                   |
| A03901                                                                | Stationery                                         |                                           |  | <u>120,000</u>                   | <u>108,000</u>                    | <u>120,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 108,000                           |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>650,000</u>                   | <u>585,000</u>                    | <u>624,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 130,000                          | 585,000                           | 130,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 520,000                          |                                   | 494,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u>2,000</u>                     | <u>2,000</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>2,000</u>                     | <u>2,000</u>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>AT1020</b>                                                         | <b>Boys High School Dashkin</b>                   |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Dashkin</b>                                       |                                                   |                                           |  | <b>36,653,000</b>                | <b>36,655,400</b>                 | <b>36,856,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>AT1022</b>                                                         | <b>Boys High School Astore</b>                  |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <u><b>51,065,000</b></u>         | <u><b>53,237,000</b></u>          | <u><b>52,079,000</b></u>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>93</b>                                 | <b>96</b> | <u><b>35,856,000</b></u>         | <u><b>36,194,000</b></u>          | <u><b>35,357,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>15</b>                                 | <b>17</b> | <u><b>11,408,000</b></u>         | <u><b>11,215,000</b></u>          | <u><b>12,955,000</b></u>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>15</u>                                 | <u>17</u> | <u>9,857,000</u>                 | <u>9,984,000</u>                  | <u>12,038,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,505,000                        |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 1,219,000                        |
| H020                                                                  | Headmaster                                      | (BPS-17) |                                           | 1         |                                  |                                   | 90,000                           |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 8                                         | 8         |                                  |                                   | 6,682,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 3                                         | 3         |                                  |                                   | 1,507,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 3         |                                  |                                   | 1,035,000                        |
| A01102                                                                | Personal pay                                    |          |                                           |           | 109,000                          | 10,000                            |                                  |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,442,000                        | 1,221,000                         | 917,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>78</b>                                 | <b>79</b> | <u><b>24,448,000</b></u>         | <u><b>24,979,000</b></u>          | <u><b>22,402,000</b></u>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>78</u>                                 | <u>79</u> | <u>21,744,000</u>                | <u>22,375,000</u>                 | <u>19,782,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 813,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 395,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 717,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 304,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 361,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 837,000                          |
| T039                                                                  | TGT/Headmaster                                  | (BPS-16) | 1                                         | 1         |                                  |                                   | 477,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,782,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 37                                        | 37        |                                  |                                   | 10,017,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 224,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 161,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 136,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |    | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|----|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |    | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |    |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |    |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |    |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |    |                                  |                                   |                                  |
| <b>AT1022</b>                                                         | <b>Boys High School Astore</b>                  |          |                                           |    |                                  |                                   |                                  |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1  |                                  |                                   | 182,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 18                                        | 18 |                                  |                                   | 2,836,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 5                                         | 6  |                                  |                                   | 540,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |    | 37,000                           | 16,000                            | 165,000                          |
| A01153                                                                | Special pay                                     |          |                                           |    | 2,667,000                        | 2,588,000                         | 2,455,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |    | <b><u>15,209,000</u></b>         | <b><u>17,043,000</u></b>          | <b><u>16,722,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |    | <b><u>13,775,000</u></b>         | <b><u>15,601,000</u></b>          | <b><u>15,368,000</u></b>         |
| A01201                                                                | Senior post Allowance                           |          |                                           |    |                                  | 5,000                             |                                  |
| A01202                                                                | House rent Allowance                            |          |                                           |    | 1,988,000                        | 2,533,000                         | 2,457,000                        |
| A01203                                                                | Conveyance allowance                            |          |                                           |    | 2,819,000                        | 2,819,000                         | 3,128,000                        |
| A01205                                                                | Dearness Allowance                              |          |                                           |    | 10,000                           |                                   |                                  |
| A0120D                                                                | Integrated Allowance                            |          |                                           |    | 58,000                           | 54,000                            | 49,000                           |
| A0120P                                                                | Adhoc Relief 2009                               |          |                                           |    | 15,000                           | 3,000                             |                                  |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |          |                                           |    | 915,000                          | 97,000                            |                                  |
| A01211                                                                | Hill allowance                                  |          |                                           |    | 72,000                           | 71,000                            | 64,000                           |
| A01217                                                                | Medical allowance                               |          |                                           |    | 1,904,000                        | 1,860,000                         | 1,606,000                        |
| A0121M                                                                | Adhoc Relief Allowance - 2012                   |          |                                           |    | 35,000                           | 19,000                            |                                  |
| A0121Z                                                                | Adhoc Relief Allowance-2014                     |          |                                           |    | 27,000                           | 26,000                            |                                  |
| A01224                                                                | Entertainment allowance                         |          |                                           |    | 40,000                           | 35,000                            | 27,000                           |
| A01226                                                                | Computer allowance                              |          |                                           |    | 27,000                           | 27,000                            | 9,000                            |
| A01228                                                                | Orderly allowance                               |          |                                           |    | 10,000                           | 67,000                            |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |          |                                           |    | 2,788,000                        | 2,663,000                         | 2,373,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |          |                                           |    | 3,061,000                        | 3,192,000                         | 2,855,000                        |
| A01238                                                                | Charge allowance                                |          |                                           |    | 1,000                            | 15,000                            |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |          |                                           |    |                                  | 2,109,000                         | 2,792,000                        |
| A01253                                                                | Science Teaching Allowance                      |          |                                           |    | 5,000                            | 6,000                             | 8,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |          |                                           |    | <b><u>1,434,000</u></b>          | <b><u>1,442,000</u></b>           | <b><u>1,354,000</u></b>          |
| A01274                                                                | Medical charges                                 |          |                                           |    | 150,000                          | 150,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                           |          |                                           |    | <u>528,000</u>                   | <u>552,000</u>                    | <u>528,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |          |                                           |    | 528,000                          | 552,000                           | 528,000                          |
| A01289                                                                | Teaching Allowance                              |          |                                           |    | 756,000                          | 740,000                           | 726,000                          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>AT1022</b>                                                         | <b>Boys High School Astore</b>                  |                                           |  |                                  |                                   |                                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,909,000</u></b>          | <b><u>3,863,500</u></b>           | <b><u>3,854,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>45,000</u></b>             | <b><u>40,500</u></b>              | <b><u>45,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 36,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,744,000</u></b>          | <b><u>2,800,000</u></b>           | <b><u>2,719,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>1,060,000</u>                 |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 1,060,000                        |
| A03303                                                                | Electricity                                     |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 36,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>1,704,000</u>                 | <u>2,764,000</u>                  | <u>1,619,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 2,764,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 1,704,000                        |                                   | 1,619,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>180,000</u></b>            | <b><u>177,000</u></b>             | <b><u>180,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>180,000</u>                   | <u>177,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 177,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b><u>940,000</u></b>            | <b><u>846,000</u></b>             | <b><u>910,000</u></b>            |
| A03901                                                                | Stationery                                      |                                           |  | <u>140,000</u>                   | <u>126,000</u>                    | <u>140,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 126,000                           |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>750,000</u>                   | <u>675,000</u>                    | <u>720,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 140,000                          | 675,000                           | 140,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           |  | 610,000                          |                                   | 580,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <b><u>2,000</u></b>              | <b><u>642,000</u></b>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <b><u>2,000</u></b>              | <b><u>642,000</u></b>             |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>AT1022</b>                                                         | <b>Boys High School Astore</b>                  |                                           |  |                                  |                                   |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | <u>1,000</u>                     | <u>641,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 641,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>   |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>85,000</u>                    | <u>76,500</u>                     | <u>85,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>              |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 45,000                            |                                  |
| <b>Boys High School Astore</b>                                        |                                                 |                                           |  | <b>54,117,000</b>                | <b>57,851,400</b>                 | <b>56,073,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>AT1024</b>                                                         | <b>Boys High School Rattu</b>                   |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>38,353,000</u></b>         | <b><u>39,353,000</u></b>          | <b><u>43,322,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>103</u></b>                         | <b><u>106</u></b> | <b><u>27,043,000</u></b>         | <b><u>26,355,000</u></b>          | <b><u>30,195,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>17</u></b>                          | <b><u>18</u></b>  | <b><u>3,334,000</u></b>          | <b><u>3,276,000</u></b>           | <b><u>8,413,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>17</u>                                 | <u>18</u>         | <u>2,937,000</u>                 | <u>2,937,000</u>                  | <u>8,136,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1                 |                                  |                                   | 708,000                          |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1                 |                                  |                                   | 464,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 10                                        | 10                |                                  |                                   | 5,339,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 2                                         | 2                 |                                  |                                   | 735,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 3                                         | 4                 |                                  |                                   | 890,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                   | 397,000                          | 339,000                           | 277,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>86</u></b>                          | <b><u>88</u></b>  | <b><u>23,709,000</u></b>         | <b><u>23,079,000</u></b>          | <b><u>21,782,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>86</u>                                 | <u>88</u>         | <u>21,041,000</u>                | <u>20,700,000</u>                 | <u>19,713,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 5                                         | 5                 |                                  |                                   | 1,431,000                        |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1                 |                                  |                                   | 231,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 5                                         | 5                 |                                  |                                   | 1,210,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2                 |                                  |                                   | 594,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 3                                         | 3                 |                                  |                                   | 787,000                          |
| T013                                                                  | Technical Instructor                            | (BPS-16) | 1                                         | 1                 |                                  |                                   | 231,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 3                                         | 3                 |                                  |                                   | 691,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 6                                         | 7                 |                                  |                                   | 1,686,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 7                                         | 7                 |                                  |                                   | 3,188,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 28                                        | 28                |                                  |                                   | 6,089,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                 |                                  |                                   | 197,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1                 |                                  |                                   | 154,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                 |                                  |                                   | 138,000                          |

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

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

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                     |                      |                     |
| <b>AT1024</b>                                                         | <b>Boys High School Rattu</b>                   |                    |           |                     |                      |                     |
| <b>Boys High School Rattu</b>                                         |                                                 |                    |           | <b>41,032,000</b>   | <b>46,275,700</b>    | <b>46,462,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>AT1026</b>                                                         | <b>Boys High School Dirlabala</b>               |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>28,195,000</u></b>         | <b><u>31,327,000</u></b>          | <b><u>34,521,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>75</b>                                 | <b>83</b> | <b><u>19,971,000</u></b>         | <b><u>21,040,000</u></b>          | <b><u>24,473,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>15</b>                                 | <b>15</b> | <b><u>2,478,000</u></b>          | <b><u>2,622,000</u></b>           | <b><u>6,755,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 15                                        | 15        | <u>2,226,000</u>                 | <u>2,361,000</u>                  | <u>6,528,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1         |                                  |                                   | 873,000                          |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1         |                                  |                                   | 894,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 12                                        | 12        |                                  |                                   | 4,473,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 288,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 252,000                          | 261,000                           | 227,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>60</b>                                 | <b>68</b> | <b><u>17,493,000</u></b>         | <b><u>18,418,000</u></b>          | <b><u>17,718,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 60                                        | 68        | <u>15,590,000</u>                | <u>16,495,000</u>                 | <u>16,146,000</u>                |
| D001                                                                  | D.M.                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 999,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3         |                                  |                                   | 999,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 639,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 360,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 819,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 495,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 999,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 30                                        | 34        |                                  |                                   | 8,838,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 315,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 225,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 13                                        | 17        |                                  |                                   | 1,458,000                        |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,903,000                        | 1,923,000                         | 1,572,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>8,224,000</u></b>          | <b><u>10,287,000</u></b>          | <b><u>10,048,000</u></b>         |



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>AT1026</b>                                                         | <b>Boys High School Dirlabala</b>                  |                                           |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u>185,000</u>                   | <u>166,500</u>                    | <u>185,000</u>                   |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>185,000</u>                   | <u>166,500</u>                    | <u>185,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 166,500                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u>965,000</u>                   | <u>868,500</u>                    | <u>932,000</u>                   |
| A03901                                                                | Stationery                                         |                                           |  | <u>140,000</u>                   | <u>126,000</u>                    | <u>140,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 126,000                           |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>795,000</u>                   | <u>715,500</u>                    | <u>762,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 135,000                          | 715,500                           | 135,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 660,000                          |                                   | 627,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u>1,000</u>                     | <u>646,000</u>                    |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>1,000</u>                     | <u>646,000</u>                    |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  |                                  | <u>645,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 645,000                           |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A06103                                                                | Cash awards                                        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 35,000                           | 31,500                            | 35,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>AT1026</b>                                                         | <b>Boys High School Dirlabala</b>                 |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>85,000</b></u>             | <u><b>76,500</b></u>              | <u><b>85,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>50,000</b></u>             | <u><b>45,000</b></u>              | <u><b>50,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 45,000                            |                                  |
| <b>Boys High School Dirlabala</b>                                     |                                                   |                                           |  | <b>30,665,000</b>                | <b>34,982,800</b>                 | <b>37,567,000</b>                |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>AT1028</b>                                                         | <b>Boys High School Minimarg Astore</b>         |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>12,995,000</u></b>         | <b><u>13,143,000</u></b>          | <b><u>13,952,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>27</b>                                 | <b>31</b> | <b><u>9,184,000</u></b>          | <b><u>9,178,000</u></b>           | <b><u>10,200,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>8</b>                                  | <b>9</b>  | <b><u>1,653,000</u></b>          | <b><u>1,876,000</u></b>           | <b><u>3,607,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 8                                         | 9         | <u>1,418,000</u>                 | <u>1,782,000</u>                  | <u>3,555,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1         |                                  |                                   | 729,000                          |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1         |                                  |                                   | 414,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 6                                         | 6         |                                  |                                   | 2,322,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) |                                           | 1         |                                  |                                   | 90,000                           |
| A01102                                                                | Personal pay                                    |          |                                           |           | 61,000                           | 12,000                            |                                  |
| A01103                                                                | Special pay                                     |          |                                           |           | 174,000                          | 82,000                            | 52,000                           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>19</b>                                 | <b>22</b> | <b><u>7,531,000</u></b>          | <b><u>7,302,000</u></b>           | <b><u>6,593,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 19                                        | 22        | <u>6,702,000</u>                 | <u>6,540,000</u>                  | <u>5,913,000</u>                 |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 396,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 513,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,638,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 7                                         | 10        |                                  |                                   | 2,322,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 144,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 216,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 5                                         | 5         |                                  |                                   | 684,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |           | 7,000                            | 9,000                             | 11,000                           |
| A01153                                                                | Special pay                                     |          |                                           |           | 822,000                          | 753,000                           | 669,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>3,811,000</u></b>          | <b><u>3,965,000</u></b>           | <b><u>3,752,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>3,447,000</u></b>          | <b><u>3,603,000</u></b>           | <b><u>3,396,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 441,000                          | 535,000                           | 509,000                          |
| A01203                                                                | Conveyance allowance                            |          |                                           |           | 750,000                          | 861,000                           | 721,000                          |

**GC21011 (011)**  
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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>AT1028</b>                                                         | <b>Boys High School Minimarg Astore</b>         |                                           |  |                                  |                                   |                                  |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 15,000                           | 15,000                            | 14,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 235,000                          |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 21,000                           | 20,000                            | 18,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 471,000                          | 399,000                           | 351,000                          |
| A0121Z                                                                | Adhoc Relief Allowance-2014                     |                                           |  |                                  | 3,000                             |                                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |                                           |  |                                  | 3,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 693,000                          | 573,000                           | 497,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 820,000                          | 724,000                           | 643,000                          |
| A01238                                                                | Charge allowance                                |                                           |  | 1,000                            | 1,000                             |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 469,000                           | 643,000                          |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>364,000</u></b>            | <b><u>362,000</u></b>             | <b><u>356,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 80,000                           | 80,000                            | 80,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>132,000</u>                   | <u>132,000</u>                    | <u>132,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 132,000                          | 132,000                           | 132,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 152,000                          | 150,000                           | 144,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,173,000</u></b>          | <b><u>1,408,000</u></b>           | <b><u>1,539,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>11,000</u></b>             | <b><u>9,000</u></b>               | <b><u>11,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03202                                                                | Telephone and trunk call                        |                                           |  | 1,000                            |                                   | 1,000                            |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>462,000</u></b>            | <b><u>769,000</u></b>             | <b><u>828,000</u></b>            |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>387,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 387,000                          |
| A03303                                                                | Electricity                                     |                                           |  | 40,000                           |                                   | 40,000                           |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>422,000</u>                   | <u>769,000</u>                    | <u>401,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 769,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 422,000                          |                                   | 401,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>185,000</u></b>            | <b><u>166,500</u></b>             | <b><u>185,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>185,000</u>                   | <u>166,500</u>                    | <u>185,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 166,500                           |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>AT1028</b>                                                         | <b>Boys High School Minimarg Astore</b>            |                                           |  |                                  |                                   |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <b><u>515,000</u></b>            | <b><u>463,500</u></b>             | <b><u>515,000</u></b>            |
| A03901                                                                | Stationery                                         |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>385,000</u>                   | <u>346,500</u>                    | <u>385,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 85,000                           | 346,500                           | 85,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 300,000                          |                                   | 300,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <b><u>1,000</u></b>              | <b><u>1,382,100</u></b>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <b><u>1,000</u></b>              | <b><u>1,382,100</u></b>           |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  |                                  | <u>1,382,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 1,382,000                         |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <b><u>1,000</u></b>              | <b><u>100</u></b>                 |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <b><u>1,000</u></b>              | <b><u>100</u></b>                 |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <b><u>45,000</u></b>             | <b><u>40,500</u></b>              | <b><u>45,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <b><u>45,000</u></b>             | <b><u>40,500</u></b>              | <b><u>45,000</u></b>             |
| A06103                                                                | Cash awards                                        |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <b><u>1,000</u></b>              |                                   |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>AT1028</b>                                                         | <b>Boys High School Minimarg Astore</b>           |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>75,000</b></u>             | <u><b>67,500</b></u>              | <u><b>75,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Minimarg Astore</b>                               |                                                   |                                           |  | <b>14,291,000</b>                | <b>16,041,200</b>                 | <b>15,611,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |            | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |            | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |            |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |            |                                  |                                   |                                  |
| <b>AT1031</b>                                                         | <b>Boys High School Chorit</b>                  |          |                                           |            |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |            | <u>53,470,000</u>                | <u>58,831,000</u>                 | <u>55,992,000</u>                |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>115</b>                                | <b>124</b> | <u>37,805,000</u>                | <u>40,072,000</u>                 | <u>37,339,000</u>                |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>19</b>                                 | <b>22</b>  | <u>4,679,000</u>                 | <u>5,056,000</u>                  | <u>9,326,000</u>                 |
| A01101                                                                | Total Basic Pay                                 |          | 19                                        | 22         | <u>4,187,000</u>                 | <u>4,523,000</u>                  | <u>8,851,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 2                                         | 2          |                                  |                                   | 1,791,000                        |
| H020                                                                  | Headmaster                                      | (BPS-17) | 2                                         | 3          |                                  |                                   | 1,303,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 12                                        | 12         |                                  |                                   | 4,617,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 3                                         | 5          |                                  |                                   | 1,140,000                        |
| A01102                                                                | Personal pay                                    |          |                                           |            |                                  | 14,000                            | 32,000                           |
| A01103                                                                | Special pay                                     |          |                                           |            | 492,000                          | 519,000                           | 443,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>96</b>                                 | <b>102</b> | <u>33,126,000</u>                | <u>35,016,000</u>                 | <u>28,013,000</u>                |
| A01151                                                                | Total Pay of Other Staff                        |          | 96                                        | 102        | <u>29,408,000</u>                | <u>31,319,000</u>                 | <u>24,976,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 6                                         | 6          |                                  |                                   | 1,692,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 7                                         | 7          |                                  |                                   | 1,782,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 4                                         | 4          |                                  |                                   | 990,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 3                                         | 3          |                                  |                                   | 792,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1          |                                  |                                   | 774,000                          |
| T040                                                                  | TGT/HM                                          | (BPS-16) | 7                                         | 10         |                                  |                                   | 2,451,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 10                                        | 10         |                                  |                                   | 3,501,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 37                                        | 37         |                                  |                                   | 8,001,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1          |                                  |                                   | 333,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1          |                                  |                                   | 243,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 9                                         | 9          |                                  |                                   | 2,415,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 10                                        | 13         |                                  |                                   | 2,002,000                        |
| A01152                                                                | Personal pay                                    |          |                                           |            | 7,000                            | 10,000                            | 11,000                           |
| A01153                                                                | Special pay                                     |          |                                           |            | 3,711,000                        | 3,687,000                         | 3,026,000                        |



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**092101 SECONDARY EDUCATION**

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

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|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>AT1031</b>                                                         | <b>Boys High School Chorit</b>                     |                                           |  |                                  |                                   |                                  |
| A03303                                                                | Electricity                                        |                                           |  | <u>5,000</u>                     | <u>500</u>                        | <u>5,000</u>                     |
| 001                                                                   | Electricity                                        |                                           |  |                                  | 500                               |                                  |
| A03304                                                                | Hot and cold weather charges                       |                                           |  | <u>1,984,000</u>                 | <u>2,745,000</u>                  | <u>1,885,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                       |                                           |  |                                  | 2,745,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                   |                                           |  | 1,984,000                        |                                   | 1,885,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u>1,040,000</u>                 | <u>936,000</u>                    | <u>1,006,000</u>                 |
| A03901                                                                | Stationery                                         |                                           |  | <u>165,000</u>                   | <u>148,500</u>                    | <u>165,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 148,500                           |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>835,000</u>                   | <u>751,500</u>                    | <u>801,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 155,000                          | 751,500                           | 155,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 680,000                          |                                   | 646,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u>2,000</u>                     | <u>1,100</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>2,000</u>                     | <u>1,100</u>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 100                               |                                  |

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|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>AT1031</b>                                                         | <b>Boys High School Chorit</b>                    |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>85,000</u>                    | <u>76,500</u>                     | <u>85,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 45,000                            |                                  |
| <b>Boys High School Chorit</b>                                        |                                                   |                                           |  | <b>56,811,000</b>                | <b>62,789,900</b>                 | <b>60,045,000</b>                |

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

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>AT1032</b>                                                         | <b>Boys High School Mirmalik</b>                |                                           |  |                                  |                                   |                                  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>2,377,000</u></b>          | <b><u>2,963,000</u></b>           | <b><u>2,982,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |  | 343,000                          | 486,000                           | 483,000                          |
| A01203                                                                | Conveyance allowance                            |                                           |  | 554,000                          | 573,000                           | 671,000                          |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 15,000                           | 15,000                            | 14,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 48,000                           | 22,000                            |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 19,000                           | 19,000                            | 16,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 373,000                          | 387,000                           | 333,000                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 481,000                          | 481,000                           | 407,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 542,000                          | 587,000                           | 529,000                          |
| A01238                                                                | Charge allowance                                |                                           |  | 1,000                            | 1,000                             |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 391,000                           | 529,000                          |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>399,000</u></b>            | <b><u>380,000</u></b>             | <b><u>338,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 80,000                           | 80,000                            | 80,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>102,000</u>                   | <u>102,000</u>                    | <u>102,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 102,000                          | 102,000                           | 102,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 217,000                          | 198,000                           | 156,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,025,000</u></b>          | <b><u>1,214,800</u></b>           | <b><u>1,266,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>11,000</u></b>             | <b><u>9,000</u></b>               | <b><u>11,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03202                                                                | Telephone and trunk call                        |                                           |  | 1,000                            |                                   | 1,000                            |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>357,000</u></b>            | <b><u>614,500</u></b>             | <b><u>598,000</u></b>            |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>258,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 258,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 4,500                             |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>352,000</u>                   | <u>610,000</u>                    | <u>335,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 610,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 352,000                          |                                   | 335,000                          |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>AT1032</b>                                                         | <b>Boys High School Mirmalik</b>                |                                           |  |                                  |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Mirmalik</b>                                      |                                                 |                                           |  | <b>10,253,000</b>                | <b>11,466,600</b>                 | <b>11,871,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>AT1034</b>                                                         | <b>Boys High School Qamri</b>                   |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>14,727,000</u></b>         | <b><u>15,663,000</u></b>          | <b><u>19,585,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>45</u></b>                          | <b><u>52</u></b> | <b><u>10,502,000</u></b>         | <b><u>10,355,000</u></b>          | <b><u>14,914,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>10</u></b>                          | <b><u>11</u></b> | <b><u>2,368,000</u></b>          | <b><u>2,269,000</u></b>           | <b><u>4,722,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>10</u>                                 | <u>11</u>        | <u>2,156,000</u>                 | <u>2,058,000</u>                  | <u>4,534,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1                |                                  |                                   | 1,116,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 7                                         | 7                |                                  |                                   | 2,169,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 1                                         | 1                |                                  |                                   | 840,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 2                |                                  |                                   | 409,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                  | 212,000                          | 211,000                           | 188,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>35</u></b>                          | <b><u>41</u></b> | <b><u>8,134,000</u></b>          | <b><u>8,086,000</u></b>           | <b><u>10,192,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>35</u>                                 | <u>41</u>        | <u>6,863,000</u>                 | <u>7,221,000</u>                  | <u>9,481,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1                |                                  |                                   | 351,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1                |                                  |                                   | 351,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2                |                                  |                                   | 1,008,000                        |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1                |                                  |                                   | 270,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1                |                                  |                                   | 531,000                          |
| T040                                                                  | TGT/HM                                          | (BPS-16) | 3                                         | 4                |                                  |                                   | 1,327,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2                |                                  |                                   | 891,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 15                                        | 19               |                                  |                                   | 3,321,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 180,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                |                                  |                                   | 171,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 5                                         | 5                |                                  |                                   | 855,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 2                                         | 3                |                                  |                                   | 225,000                          |
| A01153                                                                | Special pay                                     |          |                                           |                  | 1,271,000                        | 865,000                           | 711,000                          |



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

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

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>AT1034</b>                                                         | <b>Boys High School Qamri</b>                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Cash Awards                                       |                                           |  | 33,000                           | 29,700                            | 33,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>70,000</b></u>             | <u><b>63,000</b></u>              | <u><b>70,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Qamri</b>                                         |                                                   |                                           |  | <b>16,105,000</b>                | <b>17,244,100</b>                 | <b>21,215,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>AT1075</b>                                                         | <b>Girls High School Eidgah Astore</b>          |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <u><b>24,652,000</b></u>         | <u><b>25,273,000</b></u>          | <u><b>26,719,000</b></u>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>59</b>                                 | <b>59</b> | <u><b>17,004,000</b></u>         | <u><b>16,541,000</b></u>          | <u><b>16,564,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>8</b>                                  | <b>8</b>  | <u><b>204,000</b></u>            | <u><b>295,000</b></u>             | <u><b>4,460,000</b></u>          |
| A01101                                                                | Total Basic Pay                                 |          | 8                                         | 8         | <u>193,000</u>                   | <u>193,000</u>                    | <u>4,334,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1         |                                  |                                   | 1,062,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 6                                         | 6         |                                  |                                   | 2,336,000                        |
| T039                                                                  | TGT/Headmaster                                  | (BPS-17) | 1                                         | 1         |                                  |                                   | 936,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 11,000                           | 102,000                           | 126,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>51</b>                                 | <b>51</b> | <u><b>16,800,000</b></u>         | <u><b>16,246,000</b></u>          | <u><b>12,104,000</b></u>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>51</u>                                 | <u>51</u> | <u>14,990,000</u>                | <u>14,626,000</u>                 | <u>10,686,000</u>                |
| D027                                                                  | DDM Instructor                                  | (BPS-16) | 1                                         | 1         |                                  |                                   | 468,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 477,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 540,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,350,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 28                                        | 28        |                                  |                                   | 4,698,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 360,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 216,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 270,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 3                                         | 3         |                                  |                                   | 579,000                          |
| L014                                                                  | Laboratory Attendant                            | (BPS-02) | 1                                         | 1         |                                  |                                   | 108,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 5                                         | 5         |                                  |                                   | 810,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 5                                         | 5         |                                  |                                   | 810,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |           | 2,000                            |                                   |                                  |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,808,000                        | 1,620,000                         | 1,418,000                        |

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

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

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|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>AT1075</b>                                                         | <b>Girls High School Eidgah Astore</b>            |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>135,000</b></u>            | <u><b>121,500</b></u>             | <u><b>135,000</b></u>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                                           |  | <u><b>55,000</b></u>             | <u><b>49,500</b></u>              | <u><b>55,000</b></u>             |
| A13001                                                                | Transport                                         |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Transport                                         |                                           |  | 55,000                           | 49,500                            | 55,000                           |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>45,000</b></u>             | <u><b>40,500</b></u>              | <u><b>45,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 40,500                            |                                  |
| <b>Girls High School Eidgah Astore</b>                                |                                                   |                                           |  | <b>26,910,000</b>                | <b>27,962,800</b>                 | <b>29,489,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>AT1076</b>                                                         | <b>Boys High School Pakora Astore</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>30,748,000</u></b>         | <b><u>32,867,000</u></b>          | <b><u>34,082,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>66</b>                                 | <b>66</b> | <b><u>21,853,000</u></b>         | <b><u>22,302,000</u></b>          | <b><u>22,890,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>12</b>                                 | <b>12</b> | <b><u>5,911,000</u></b>          | <b><u>5,674,000</u></b>           | <b><u>7,434,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 12                                        | 12        | <u>5,301,000</u>                 | <u>5,107,000</u>                  | <u>6,962,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 2                                         | 2         |                                  |                                   | 1,764,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 7                                         | 7         |                                  |                                   | 2,601,000                        |
| T039                                                                  | TGT/Headmaster                                  | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,706,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 891,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 610,000                          | 567,000                           | 472,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>54</b>                                 | <b>54</b> | <b><u>15,942,000</u></b>         | <b><u>16,628,000</u></b>          | <b><u>15,456,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 54                                        | 54        | <u>14,230,000</u>                | <u>14,900,000</u>                 | <u>13,914,000</u>                |
| D001                                                                  | D.M.                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 531,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 531,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 513,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 531,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 522,000                          |
| T039                                                                  | TGT/Headmaster                                  | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,170,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 990,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 25                                        | 25        |                                  |                                   | 5,652,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 522,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 432,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 3                                         | 3         |                                  |                                   | 450,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 10                                        | 10        |                                  |                                   | 1,890,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 2                                         | 2         |                                  |                                   | 180,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |           | 6,000                            | 2,000                             |                                  |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>AT1076</b>                                                         | <b>Boys High School Pakora Astore</b>           |                                           |  |                                  |                                   |                                  |
| A01153                                                                | Special pay                                     |                                           |  | 1,706,000                        | 1,726,000                         | 1,542,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>8,895,000</u></b>          | <b><u>10,565,000</u></b>          | <b><u>11,192,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>7,892,000</u></b>          | <b><u>9,696,000</u></b>           | <b><u>9,993,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,215,000                        | 1,610,000                         | 1,607,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,728,000                        | 1,728,000                         | 2,039,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 63,000                           | 64,000                            | 40,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 34,000                           | 12,000                            |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 57,000                           | 57,000                            | 51,000                           |
| A01216                                                                | Qualification allowance                         |                                           |  |                                  | 33,000                            | 108,000                          |
| A01217                                                                | Medical allowance                               |                                           |  | 1,240,000                        | 1,243,000                         | 1,092,000                        |
| A01224                                                                | Entertainment allowance                         |                                           |  | 19,000                           | 19,000                            | 11,000                           |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,599,000                        | 1,602,000                         | 1,407,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,936,000                        | 2,008,000                         | 1,827,000                        |
| A01238                                                                | Charge allowance                                |                                           |  | 1,000                            | 1,000                             |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,319,000                         | 1,811,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>1,003,000</u></b>          | <b><u>869,000</u></b>             | <b><u>1,199,000</u></b>          |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>444,000</u>                   | <u>310,000</u>                    | <u>444,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 444,000                          | 310,000                           | 444,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 509,000                          | 509,000                           | 705,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,088,000</u></b>          | <b><u>2,865,200</u></b>           | <b><u>2,674,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>22,000</u></b>             | <b><u>19,800</u></b>              | <b><u>22,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 2,000                            | 1,800                             | 2,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 18,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,180,000</u></b>          | <b><u>2,048,000</u></b>           | <b><u>1,792,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>670,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 670,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>AT1076</b>                                                         | <b>Boys High School Pakora Astore</b>                           |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>1,160,000</u>                 | <u>2,030,000</u>                  | <u>1,102,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 2,030,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,160,000                        |                                   | 1,102,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>101,000</u>                   | <u>90,900</u>                     | <u>101,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>785,000</u>                   | <u>706,500</u>                    | <u>759,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>125,000</u>                   | <u>112,500</u>                    | <u>125,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 112,500                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>640,000</u>                   | <u>576,000</u>                    | <u>614,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 110,000                          | 576,000                           | 110,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)                        |                                           |  | 530,000                          |                                   | 504,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>1,000</u>                     | <u>1,620,000</u>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>1,000</u>                     | <u>1,620,000</u>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  |                                  | <u>1,619,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 1,619,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>AT1076</b>                                                         | <b>Boys High School Pakora Astore</b>             |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Cash Awards                                       |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <b><u>80,000</u></b>             | <b><u>72,000</u></b>              | <b><u>80,000</u></b>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <b><u>35,000</u></b>             | <b><u>31,500</u></b>              | <b><u>35,000</u></b>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <b><u>45,000</u></b>             | <b><u>40,500</u></b>              | <b><u>45,000</u></b>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Pakora Astore</b>                                 |                                                   |                                           |  | <b>32,973,000</b>                | <b>37,456,600</b>                 | <b>36,891,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>AT1077</b>                                                         | <b>Boys High School Godai Astore</b>            |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>46,934,000</u></b>         | <b><u>51,022,000</u></b>          | <b><u>66,522,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>120</u></b>                         | <b><u>123</u></b> | <b><u>33,976,000</u></b>         | <b><u>35,137,000</u></b>          | <b><u>49,959,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>19</u></b>                          | <b><u>20</u></b>  | <b><u>4,135,000</u></b>          | <b><u>4,364,000</u></b>           | <b><u>10,088,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>19</u>                                 | <u>20</u>         | <u>3,727,000</u>                 | <u>3,925,000</u>                  | <u>9,696,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1                 |                                  |                                   | 765,000                          |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1                 |                                  |                                   | 1,050,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 12                                        | 12                |                                  |                                   | 4,401,000                        |
| T039                                                                  | TGT/Headmaster                                  | (BPS-17) | 3                                         | 3                 |                                  |                                   | 1,671,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 3                 |                                  |                                   | 1,809,000                        |
| A01103                                                                | Special pay                                     |          |                                           |                   | 408,000                          | 439,000                           | 392,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>101</u></b>                         | <b><u>103</u></b> | <b><u>29,841,000</u></b>         | <b><u>30,773,000</u></b>          | <b><u>39,871,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>101</u>                                | <u>103</u>        | <u>26,348,000</u>                | <u>27,489,000</u>                 | <u>37,188,000</u>                |
| D001                                                                  | D.M.                                            | (BPS-16) | 4                                         | 4                 |                                  |                                   | 1,800,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 5                                         | 5                 |                                  |                                   | 1,845,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 4                                         | 4                 |                                  |                                   | 495,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 2                                         | 2                 |                                  |                                   | 13,635,000                       |
| T035                                                                  | TGST                                            | (BPS-16) | 4                                         | 4                 |                                  |                                   | 765,000                          |
| T039                                                                  | TGT/Headmaster                                  | (BPS-16) | 10                                        | 11                |                                  |                                   | 3,460,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4                 |                                  |                                   | 3,645,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 40                                        | 40                |                                  |                                   | 7,245,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 2                                         | 2                 |                                  |                                   | 369,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 2                                         | 2                 |                                  |                                   | 360,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 19                                        | 19                |                                  |                                   | 2,241,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 4                 |                                  |                                   | 1,198,000                        |
| M057                                                                  | Mosque Teacher                                  | (Fixed)  | 1                                         | 1                 |                                  |                                   | 65,000                           |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>AT1077</b>                                                         | <b>Boys High School Godai Astore</b>                            |                                           |  |                                  |                                   |                                  |
| A03301                                                                | Gas                                                             |                                           |  |                                  |                                   | <u>780,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 780,000                          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>1,616,000</u>                 | <u>2,796,000</u>                  | <u>1,536,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 2,796,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,616,000                        |                                   | 1,536,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>151,000</u>                   | <u>135,900</u>                    | <u>151,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 135,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>1,400,000</u>                 | <u>1,260,000</u>                  | <u>1,348,000</u>                 |
| A03901                                                                | Stationery                                                      |                                           |  | <u>170,000</u>                   | <u>153,000</u>                    | <u>170,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 153,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>1,210,000</u>                 | <u>1,089,000</u>                  | <u>1,158,000</u>                 |
| 001                                                                   | Others                                                          |                                           |  | 160,000                          | 1,089,000                         | 160,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)                        |                                           |  | 1,050,000                        |                                   | 998,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>2,000</u>                     | <u>1,103,000</u>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>2,000</u>                     | <u>1,103,000</u>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>1,102,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 1,102,000                         |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |

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|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>AT1077</b>                                                         | <b>Boys High School Godai Astore</b>                  |                                           |  |                                  |                                   |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u><b>55,000</b></u>             | <u><b>31,500</b></u>              | <u><b>55,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u><b>55,000</b></u>             | <u><b>31,500</b></u>              | <u><b>55,000</b></u>             |
| A06103                                                                | Cash awards                                           |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u><b>95,000</b></u>             | <u><b>85,500</b></u>              | <u><b>95,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u><b>60,000</b></u>             | <u><b>54,000</b></u>              | <u><b>60,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 54,000                            |                                  |
| <b>Boys High School Godai Astore</b>                                  |                                                       |                                           |  | <b>50,297,000</b>                | <b>56,455,600</b>                 | <b>70,529,000</b>                |

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



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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                                 | 2018-2019          | 2019-2020 | 2018-2019             | 2018-2019             | 2019-2020             |
|                                                                       |                                                                 |                    |           | Rs                    | Rs                    | Rs                    |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                    |           |                       |                       |                       |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                    |           |                       |                       |                       |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                    |           |                       |                       |                       |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                    |           |                       |                       |                       |
| <b>AT1078</b>                                                         | <b>Boys High School Gorikote Astore</b>                         |                    |           |                       |                       |                       |
| 001                                                                   | Hot and Cold Weather Charges                                    |                    |           |                       | 1,181,000             |                       |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                    |           | 730,000               |                       | 694,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <b><u>101,000</u></b> | <b><u>90,900</u></b>  | <b><u>101,000</u></b> |
| A03805                                                                | Travelling allowance                                            |                    |           | <u>100,000</u>        | <u>90,000</u>         | <u>100,000</u>        |
| 001                                                                   | Travelling Allowance                                            |                    |           |                       | 90,000                |                       |
| A03807                                                                | P.O.L Charges A.planes                                          |                    |           | <u>1,000</u>          | <u>900</u>            | <u>1,000</u>          |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                    |           |                       |                       |                       |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                    |           | 1,000                 | 900                   | 1,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <b><u>690,000</u></b> | <b><u>621,000</u></b> | <b><u>667,000</u></b> |
| A03901                                                                | Stationery                                                      |                    |           | <u>110,000</u>        | <u>99,000</u>         | <u>110,000</u>        |
| 001                                                                   | Stationery                                                      |                    |           |                       | 99,000                |                       |
| A03902                                                                | Printing and publication                                        |                    |           | 15,000                | 13,500                | 15,000                |
| A03905                                                                | Newspapers periodicals and books                                |                    |           | <u>5,000</u>          | <u>4,500</u>          | <u>5,000</u>          |
| 001                                                                   | Newspapers, Periodicals and Books                               |                    |           | 5,000                 | 4,500                 | 5,000                 |
| A03970                                                                | Others                                                          |                    |           | <u>560,000</u>        | <u>504,000</u>        | <u>537,000</u>        |
| 001                                                                   | Others                                                          |                    |           | 100,000               | 504,000               | 100,000               |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                    |           | 460,000               |                       | 437,000               |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <b><u>1,000</u></b>   | <b><u>100</u></b>     |                       |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <b><u>1,000</u></b>   | <b><u>100</u></b>     |                       |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                    |           | 1,000                 | 100                   |                       |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                    |           | <b><u>55,000</u></b>  | <b><u>29,500</u></b>  | <b><u>55,000</u></b>  |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                    |           | <b><u>55,000</u></b>  | <b><u>29,500</u></b>  | <b><u>55,000</u></b>  |
| A06103                                                                | Cash awards                                                     |                    |           | <u>55,000</u>         | <u>29,500</u>         | <u>55,000</u>         |
| 001                                                                   | Cash Awards                                                     |                    |           | 55,000                | 29,500                | 55,000                |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <b><u>1,000</u></b>   |                       |                       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>AT1078</b>                                                         | <b>Boys High School Gorikote Astore</b>           |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>75,000</b></u>             | <u><b>67,500</b></u>              | <u><b>75,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Gorikote Astore</b>                               |                                                   |                                           |  | <b>23,778,000</b>                | <b>24,346,800</b>                 | <b>25,218,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>AT1079</b>                                                         | <b>Boys High School Laous Astore</b>            |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>23,638,000</u></b>         | <b><u>24,323,000</u></b>          | <b><u>26,128,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>41</b>                                 | <b>43</b> | <b><u>17,105,000</u></b>         | <b><u>16,722,000</u></b>          | <b><u>18,281,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>8</b>                                  | <b>8</b>  | <b><u>7,121,000</u></b>          | <b><u>7,113,000</u></b>           | <b><u>7,134,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 8                                         | 8         | <u>6,290,000</u>                 | <u>6,391,000</u>                  | <u>6,462,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1         |                                  |                                   | 882,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 5                                         | 5         |                                  |                                   | 4,410,000                        |
| T039                                                                  | TGT/Headmaster                                  | (BPS-17) | 1                                         | 1         |                                  |                                   | 855,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 315,000                          |
| A01102                                                                | Personal pay                                    |          |                                           |           | 92,000                           |                                   |                                  |
| A01103                                                                | Special pay                                     |          |                                           |           | 739,000                          | 722,000                           | 672,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>33</b>                                 | <b>35</b> | <b><u>9,984,000</u></b>          | <b><u>9,609,000</u></b>           | <b><u>11,147,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 33                                        | 35        | <u>8,825,000</u>                 | <u>8,631,000</u>                  | <u>10,275,000</u>                |
| D001                                                                  | D.M.                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 621,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 621,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 531,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 504,000                          |
| T039                                                                  | TGT/Headmaster                                  | (BPS-16) | 2                                         | 2         |                                  |                                   | 513,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,062,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 15                                        | 16        |                                  |                                   | 3,565,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 1,422,000                        |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 150,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 7                                         | 7         |                                  |                                   | 1,079,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 2         |                                  |                                   | 207,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,159,000                        | 978,000                           | 872,000                          |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>AT1079</b>                                                         | <b>Boys High School Laous Astore</b>                            |                                           |  |                                  |                                   |                                  |
| A03303                                                                | Electricity                                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>758,000</u>                   | <u>1,184,000</u>                  | <u>721,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 1,184,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 758,000                          |                                   | 721,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>101,000</u>                   | <u>90,900</u>                     | <u>101,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>775,000</u>                   | <u>697,500</u>                    | <u>750,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 117,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>625,000</u>                   | <u>562,500</u>                    | <u>600,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 115,000                          | 562,500                           | 115,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 510,000                          |                                   | 485,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                                           |  |                                  | <u>1,500,000</u>                  |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                                           |  |                                  | <u>1,500,000</u>                  |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire              |                                           |  |                                  | 1,500,000                         |                                  |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>AT1079</b>                                                         | <b>Boys High School Laous Astore</b>              |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Laous Astore</b>                                  |                                                   |                                           |  | <b>25,451,000</b>                | <b>27,938,600</b>                 | <b>28,341,000</b>                |

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**092101 SECONDARY EDUCATION**

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



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>AT1080</b>                                                         | <b>Boys High School Khangrool Astore</b>                        |                                           |  |                                  |                                   |                                  |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 490,000                          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>1,038,000</u>                 | <u>1,528,000</u>                  | <u>987,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 1,528,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,038,000                        |                                   | 987,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>101,000</u>                   | <u>90,900</u>                     | <u>101,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>780,000</u>                   | <u>702,000</u>                    | <u>754,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>120,000</u>                   | <u>108,000</u>                    | <u>120,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 108,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>640,000</u>                   | <u>576,000</u>                    | <u>614,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 110,000                          | 576,000                           | 110,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)                        |                                           |  | 530,000                          |                                   | 504,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>2,000</u>                     | <u>1,100</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>2,000</u>                     | <u>1,100</u>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          |  | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                          |  |                    |           | Rs                  | Rs                   | Rs                  |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES           |  |                    |           |                     |                      |                     |
| 092                                                                   | SECONDARY EDUCATION AFFAIRS AND SERVICES |  |                    |           |                     |                      |                     |
| 0921                                                                  | SECONDARY EDUCATION AFFAIRS AND SERVICES |  |                    |           |                     |                      |                     |
| 092101                                                                | SECONDARY EDUCATION                      |  |                    |           |                     |                      |                     |
| AT1080                                                                | Boys High School Khangrool Astore        |  |                    |           |                     |                      |                     |
| A061                                                                  | TOTAL SCHOLARSHIP                        |  |                    |           | 55,000              | 31,500               | 55,000              |
| A06103                                                                | Cash awards                              |  |                    |           | 55,000              | 31,500               | 55,000              |
| 001                                                                   | Cash Awards                              |  |                    |           | 55,000              | 31,500               | 55,000              |
| A09                                                                   | TOTAL PHYSICAL ASSETS                    |  |                    |           | 1,000               | 900                  |                     |
| A097                                                                  | TOTAL PURCHASE FURNITURE<br>& FIXTURE    |  |                    |           | 1,000               | 900                  |                     |
| A09701                                                                | Purchase of Furniture and Fixture        |  |                    |           | 1,000               | 900                  |                     |
| A13                                                                   | TOTAL REPAIRS AND MAINTENANCE            |  |                    |           | 80,000              | 72,000               | 80,000              |
| A131                                                                  | TOTAL MACHINERY AND<br>EQUIPMENT         |  |                    |           | 35,000              | 31,500               | 35,000              |
| A13101                                                                | Machinery and Equipment                  |  |                    |           | 35,000              | 31,500               | 35,000              |
| 001                                                                   | Machinery and Equipment                  |  |                    |           | 35,000              | 31,500               | 35,000              |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE           |  |                    |           | 45,000              | 40,500               | 45,000              |
| A13201                                                                | Furniture and Fixtures                   |  |                    |           | 45,000              | 40,500               | 45,000              |
| 001                                                                   | Furniture and Fixture                    |  |                    |           |                     | 40,500               |                     |
| Boys High School Khangrool Astore                                     |                                          |  |                    |           | 34,362,000          | 33,010,200           | 21,193,000          |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>AT1081</b>                                                         | <b>Girls High School Bunji Astore</b>           |                                           |  |                                  |                                   |                                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>2,392,000</u></b>          | <b><u>2,887,000</u></b>           | <b><u>3,016,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>2,191,000</u></b>          | <b><u>2,674,000</u></b>           | <b><u>2,798,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |  | 314,000                          | 424,000                           | 450,000                          |
| A01203                                                                | Conveyance allowance                            |                                           |  | 593,000                          | 593,000                           | 637,000                          |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 11,000                           | 11,000                            | 10,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 26,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 15,000                           | 16,000                            | 15,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 328,000                          | 343,000                           | 311,000                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 406,000                          | 423,000                           | 382,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 497,000                          | 522,000                           | 495,000                          |
| A01238                                                                | Charge allowance                                |                                           |  | 1,000                            | 1,000                             |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 341,000                           | 495,000                          |
| A01253                                                                | Science Teaching Allowance                      |                                           |  |                                  |                                   | 3,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>201,000</u></b>            | <b><u>213,000</u></b>             | <b><u>218,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01289                                                                | Teaching Allowance                              |                                           |  | 151,000                          | 163,000                           | 168,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>906,000</u></b>            | <b><u>938,200</u></b>             | <b><u>999,000</u></b>            |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>22,000</u></b>             | <b><u>19,800</u></b>              | <b><u>22,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 2,000                            | 1,800                             | 2,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 18,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>318,000</u></b>            | <b><u>409,000</u></b>             | <b><u>411,000</u></b>            |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>93,000</u>                    |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 93,000                           |
| A03303                                                                | Electricity                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>298,000</u>                   | <u>391,000</u>                    | <u>298,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 391,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 298,000                          |                                   | 298,000                          |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>AT1081</b>                                                         | <b>Girls High School Bunji Astore</b>                           |                                           |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>101,000</u></b>            | <b><u>90,900</u></b>              | <b><u>101,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>465,000</u></b>            | <b><u>418,500</u></b>             | <b><u>465,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>90,000</u>                    | <u>81,000</u>                     | <u>90,000</u>                    |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 81,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>355,000</u>                   | <u>319,500</u>                    | <u>355,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 65,000                           | 319,500                           | 65,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 290,000                          |                                   | 290,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>AT1081</b>                                                         | <b>Girls High School Bunji Astore</b>           |                                           |  |                                  |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u><b>70,000</b></u>             | <u><b>63,000</b></u>              | <u><b>70,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>              |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 31,500                            |                                  |
| <b>Girls High School Bunji Astore</b>                                 |                                                 |                                           |  | <b>9,497,000</b>                 | <b>9,828,600</b>                  | <b>10,895,000</b>                |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |           |                                  |                                   |                                  |
| <b>AT1082</b>                                                         | <b>Girls High School Chongara Astore</b>        |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |                                           |           | <b><u>8,649,000</u></b>          | <b><u>9,966,000</u></b>           | <b><u>9,748,000</u></b>          |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                | <b>21</b>                                 | <b>21</b> | <b><u>6,160,000</u></b>          | <b><u>6,442,000</u></b>           | <b><u>6,455,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    | <b>2</b>                                  | <b>2</b>  | <b><u>1,273,000</u></b>          | <b><u>1,265,000</u></b>           | <b><u>1,810,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 | 2                                         | 2         | <u>1,133,000</u>                 | <u>1,133,000</u>                  | <u>1,691,000</u>                 |
| H020                                                                  | Headmaster (BPS-18)                             | 1                                         | 1         |                                  |                                   | 1,052,000                        |
| S013                                                                  | Secondary School Teacher (BPS-17)               | 1                                         | 1         |                                  |                                   | 639,000                          |
| A01103                                                                | Special pay                                     |                                           |           | 140,000                          | 132,000                           | 119,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>19</b>                                 | <b>19</b> | <b><u>4,887,000</u></b>          | <b><u>5,177,000</u></b>           | <b><u>4,645,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        | 19                                        | 19        | <u>4,359,000</u>                 | <u>4,639,000</u>                  | <u>4,171,000</u>                 |
| T061                                                                  | TUGT (BPS-16)                                   | 1                                         | 1         |                                  |                                   | 846,000                          |
| E011                                                                  | Elementary School Teacher (BPS-14)              | 11                                        | 11        |                                  |                                   | 2,178,000                        |
| L093                                                                  | Lower Division Clerk (BPS-11)                   | 2                                         | 2         |                                  |                                   | 342,000                          |
| N012                                                                  | Naib Qasid/Chowkidar (BPS-02)                   | 4                                         | 4         |                                  |                                   | 531,000                          |
| G019                                                                  | Grade-I (BPS-01)                                | 1                                         | 1         |                                  |                                   | 274,000                          |
| A01153                                                                | Special pay                                     |                                           |           | 528,000                          | 538,000                           | 474,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |           | <b><u>2,489,000</u></b>          | <b><u>3,524,000</u></b>           | <b><u>3,293,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |           | <b><u>2,314,000</u></b>          | <b><u>2,884,000</u></b>           | <b><u>3,036,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |           | 377,000                          | 507,000                           | 517,000                          |
| A01203                                                                | Conveyance allowance                            |                                           |           | 516,000                          | 516,000                           | 654,000                          |
| A0120D                                                                | Integrated Allowance                            |                                           |           | 17,000                           | 17,000                            | 14,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |           | 2,000                            |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |           | 18,000                           | 19,000                            | 17,000                           |
| A01217                                                                | Medical allowance                               |                                           |           | 380,000                          | 400,000                           | 361,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                     |                                           |           | 1,000                            |                                   |                                  |
| A0121Z                                                                | Adhoc Relief Allowance-2014                     |                                           |           | 1,000                            |                                   |                                  |
| A01224                                                                | Entertainment allowance                         |                                           |           | 6,000                            | 6,000                             | 6,000                            |



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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>AT1082</b>                                                         | <b>Girls High School Chongara Astore</b>        |                                           |  |                                  |                                   |                                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |                                           |  | 1,000                            | 1,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 451,000                          | 459,000                           | 407,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 544,000                          | 575,000                           | 530,000                          |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 384,000                           | 530,000                          |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>175,000</u></b>            | <b><u>640,000</u></b>             | <b><u>257,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 496,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 1,000                            |                                   | 1,000                            |
| A01289                                                                | Teaching Allowance                              |                                           |  | 124,000                          | 144,000                           | 156,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>823,000</u></b>            | <b><u>1,269,900</u></b>           | <b><u>998,000</u></b>            |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>6,000</u></b>              | <b><u>5,400</u></b>               | <b><u>6,000</u></b>              |
| A03201                                                                | Postage and telegraph                           |                                           |  | 1,000                            | 900                               | 1,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 4,500                             |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>372,000</u></b>            | <b><u>864,000</u></b>             | <b><u>547,000</u></b>            |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>193,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 193,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 9,000                             |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>362,000</u>                   | <u>855,000</u>                    | <u>344,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 855,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 362,000                          |                                   | 344,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>90,000</u></b>             | <b><u>81,000</u></b>              | <b><u>90,000</u></b>             |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>90,000</u>                    | <u>81,000</u>                     | <u>90,000</u>                    |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 81,000                            |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b><u>355,000</u></b>            | <b><u>319,500</u></b>             | <b><u>355,000</u></b>            |
| A03901                                                                | Stationery                                      |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>AT1082</b>                                                         | <b>Girls High School Chongara Astore</b>              |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Stationery                                            |                                           |  |                                  | 63,000                            |                                  |
| A03902                                                                | Printing and publication                              |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                      |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                     |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                                |                                           |  | <u>240,000</u>                   | <u>216,000</u>                    | <u>240,000</u>                   |
| 001                                                                   | Others                                                |                                           |  | 60,000                           | 216,000                           | 60,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)             |                                           |  | 180,000                          |                                   | 180,000                          |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                           |  |                                  | <u><b>1,500,000</b></u>           |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  |                                  | <u><b>1,500,000</b></u>           |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  |                                  | 1,500,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u><b>30,000</b></u>             | <u><b>27,000</b></u>              | <u><b>30,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u><b>30,000</b></u>             | <u><b>27,000</b></u>              | <u><b>30,000</b></u>             |
| A06103                                                                | Cash awards                                           |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u><b>60,000</b></u>             | <u><b>54,000</b></u>              | <u><b>60,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u><b>30,000</b></u>             | <u><b>27,000</b></u>              | <u><b>30,000</b></u>             |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 30,000                           | 27,000                            | 30,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>AT1082</b>                                                         | <b>Girls High School Chongara Astore</b>        |                                           |  |                                  |                                   |                                  |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u><b>30,000</b></u>             | <u><b>27,000</b></u>              | <u><b>30,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 27,000                            |                                  |
| <b>Girls High School Chongara Astore</b>                              |                                                 |                                           |  | <b>9,563,000</b>                 | <b>12,817,800</b>                 | <b>10,836,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                                  |                                   |                                  |
| <b>AT1083</b>                                                         | <b>Boys High School Thing Astore</b>            |          |                                           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                                  | <b><u>8,266,000</u></b>           | <b><u>13,617,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          |                                           | <b>25</b>                        | <b><u>5,663,000</u></b>           | <b><u>8,941,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          |                                           | <b>5</b>                         | <b><u>989,000</u></b>             | <b><u>3,037,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 5                                         |                                  | <u>889,000</u>                    | <u>2,882,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         |                                  |                                   | 855,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 3                                         |                                  |                                   | 1,188,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         |                                  |                                   | 839,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                                  | 100,000                           | 155,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          |                                           | <b>20</b>                        | <b><u>4,674,000</u></b>           | <b><u>5,904,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 20                                        |                                  | <u>4,219,000</u>                  | <u>5,202,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         |                                  |                                   | 405,000                          |
| S107                                                                  | SPTI/PET                                        | (BPS-16) | 2                                         |                                  |                                   | 405,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 1                                         |                                  |                                   | 405,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 1                                         |                                  |                                   | 405,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 8                                         |                                  |                                   | 2,466,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         |                                  |                                   | 207,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         |                                  |                                   | 189,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 3                                         |                                  |                                   | 612,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-01) | 2                                         |                                  |                                   | 108,000                          |
| A01153                                                                | Special pay                                     |          |                                           |                                  | 455,000                           | 702,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |                                  | <b><u>2,603,000</u></b>           | <b><u>4,676,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |                                  | <b><u>2,448,000</u></b>           | <b><u>4,222,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |                                  | 402,000                           | 657,000                          |
| A01203                                                                | Conveyance allowance                            |          |                                           |                                  | 417,000                           | 916,000                          |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>AT1083</b>                                                         | <b>Boys High School Thing Astore</b>            |                                           |  |                                  |                                   |                                  |
| A0120D                                                                | Integrated Allowance                            |                                           |  |                                  | 9,000                             | 14,000                           |
| A01211                                                                | Hill allowance                                  |                                           |  |                                  | 12,000                            | 18,000                           |
| A01217                                                                | Medical allowance                               |                                           |  |                                  | 284,000                           | 438,000                          |
| A01224                                                                | Entertainment allowance                         |                                           |  |                                  | 4,000                             | 6,000                            |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  |                                  | 453,000                           | 607,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  |                                  | 537,000                           | 783,000                          |
| A01238                                                                | Charge allowance                                |                                           |  |                                  | 1,000                             |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 329,000                           | 783,000                          |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  |                                  | <b><u>155,000</u></b>             | <b><u>454,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  |                                  | 21,000                            | 50,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  |                                  | <u>15,000</u>                     | <u>200,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  |                                  | 15,000                            | 200,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  |                                  | 119,000                           | 204,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  |                                  |                                   | <b><u>2,103,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  |                                  |                                   | <b><u>55,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  |                                  |                                   | 5,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  |                                  |                                   | <u>50,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  |                                   | 50,000                           |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  |                                  |                                   | <b><u>975,000</u></b>            |
| A03303                                                                | Electricity                                     |                                           |  |                                  |                                   | <u>25,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  |                                   | 25,000                           |
| A03304                                                                | Hot and cold weather charges                    |                                           |  |                                  |                                   | <u>950,000</u>                   |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  |                                  |                                   | 950,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  |                                  |                                   | <b><u>200,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  |                                  |                                   | <u>200,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  |                                   | 200,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  |                                  |                                   | <b><u>873,000</u></b>            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>AT1083</b>                                                         | <b>Boys High School Thing Astore</b>            |                                           |  |                                  |                                   |                                  |
| A03901                                                                | Stationery                                      |                                           |  |                                  |                                   | <u>150,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  |                                   | 150,000                          |
| A03902                                                                | Printing and publication                        |                                           |  |                                  |                                   | 30,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  |                                  |                                   | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  |                                  |                                   | 20,000                           |
| A03970                                                                | Others                                          |                                           |  |                                  |                                   | <u>673,000</u>                   |
| 001                                                                   | Others                                          |                                           |  |                                  |                                   | 150,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           |  |                                  |                                   | 523,000                          |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  |                                  |                                   | <u><b>35,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  |                                  |                                   | <u><b>35,000</b></u>             |
| A06103                                                                | Cash awards                                     |                                           |  |                                  |                                   | <u>35,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  |                                  |                                   | 35,000                           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  |                                  |                                   | <u><b>80,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  |                                  |                                   | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                         |                                           |  |                                  |                                   | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  |                                  |                                   | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  |                                  |                                   | <u><b>45,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                          |                                           |  |                                  |                                   | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  |                                   | 45,000                           |
| <b>Boys High School Thing Astore</b>                                  |                                                 |                                           |  |                                  | <b>8,266,000</b>                  | <b>15,835,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>DM1020</b>                                                         | <b>Boys High School Chilas</b>                  |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <u><b>20,466,000</b></u>         | <u><b>20,092,000</b></u>          | <u><b>20,927,000</b></u>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>32</b>                                 | <b>32</b> | <u><b>15,039,000</b></u>         | <u><b>14,476,000</b></u>          | <u><b>14,683,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>10</b>                                 | <b>10</b> | <u><b>9,619,000</b></u>          | <u><b>7,930,000</b></u>           | <u><b>8,127,000</b></u>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>10</u>                                 | <u>10</u> | <u>8,521,000</u>                 | <u>7,118,000</u>                  | <u>7,389,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,318,000                        |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 1,065,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 5                                         | 5         |                                  |                                   | 3,624,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 3                                         | 3         |                                  |                                   | 1,382,000                        |
| A01102                                                                | Personal pay                                    |          |                                           |           |                                  |                                   | 34,000                           |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,098,000                        | 812,000                           | 704,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>22</b>                                 | <b>22</b> | <u><b>5,420,000</b></u>          | <u><b>6,546,000</b></u>           | <u><b>6,556,000</b></u>          |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>22</u>                                 | <u>22</u> | <u>4,841,000</u>                 | <u>5,856,000</u>                  | <u>5,953,000</u>                 |
| I022                                                                  | IT Instructor                                   | (BPS-16) | 1                                         | 1         |                                  |                                   | 313,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 444,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 691,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,463,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 3                                         | 3         |                                  |                                   | 653,000                          |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 298,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 2                                         | 2         |                                  |                                   | 578,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 8                                         | 8         |                                  |                                   | 1,378,000                        |
| M011                                                                  | Mali                                            | (BPS-01) | 1                                         | 1         |                                  |                                   | 135,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 579,000                          | 690,000                           | 603,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <u><b>5,427,000</b></u>          | <u><b>5,616,000</b></u>           | <u><b>6,244,000</b></u>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <u><b>5,134,000</b></u>          | <u><b>5,324,000</b></u>           | <u><b>5,942,000</b></u>          |

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



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

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|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>DM1020</b>                                                         | <b>Boys High School Chilas</b>                    |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>65,000</b></u>             | <u><b>58,500</b></u>              | <u><b>65,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>30,000</b></u>             | <u><b>27,000</b></u>              | <u><b>30,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 27,000                            |                                  |
| <b>Boys High School Chilas</b>                                        |                                                   |                                           |  | <b>21,892,000</b>                | <b>21,678,800</b>                 | <b>22,610,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>DM1021</b>                                                         | <b>Boys High School Darel</b>                   |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>33,048,000</u></b>         | <b><u>35,168,000</u></b>          | <b><u>40,615,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>64</b>                                 | <b>68</b> | <b><u>22,759,000</u></b>         | <b><u>22,459,000</u></b>          | <b><u>29,370,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>13</b>                                 | <b>13</b> | <b><u>6,946,000</u></b>          | <b><u>6,946,000</u></b>           | <b><u>9,259,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 13                                        | 13        | <u>6,249,000</u>                 | <u>6,249,000</u>                  | <u>8,815,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 923,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 9                                         | 9         |                                  |                                   | 5,567,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,733,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 592,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 697,000                          | 697,000                           | 444,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>51</b>                                 | <b>55</b> | <b><u>15,813,000</u></b>         | <b><u>15,513,000</u></b>          | <b><u>20,111,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 51                                        | 55        | <u>13,954,000</u>                | <u>13,654,000</u>                 | <u>18,592,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 599,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 599,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,197,000                        |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 599,000                          |
| T001                                                                  | T. Instructor                                   | (BPS-16) | 1                                         | 1         |                                  |                                   | 599,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 599,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,795,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 2,394,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 17                                        | 19        |                                  |                                   | 6,818,000                        |
| P027                                                                  | PET                                             | (BPS-14) | 1                                         | 1         |                                  |                                   | 599,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 165,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 139,000                          |
| G019                                                                  | Grade-I                                         | (BPS-02) | 3                                         | 3         |                                  |                                   | 513,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 3                                         | 3         |                                  |                                   | 522,000                          |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |    | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|----|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |    | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |    |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |    |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |    |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |    |                                  |                                   |                                  |
| <b>DM1021</b>                                                         | <b>Boys High School Darel</b>                   |          |                                           |    |                                  |                                   |                                  |
| G019                                                                  | Grade-I                                         | (BPS-01) | 11                                        | 13 |                                  |                                   | 1,455,000                        |
| A01153                                                                | Special pay                                     |          |                                           |    | 1,859,000                        | 1,859,000                         | 1,519,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |    | <b><u>10,289,000</u></b>         | <b><u>12,709,000</u></b>          | <b><u>11,245,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |    | <b><u>9,463,000</u></b>          | <b><u>10,293,000</u></b>          | <b><u>9,935,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |    | 1,281,000                        | 1,328,000                         | 1,582,000                        |
| A01203                                                                | Conveyance allowance                            |          |                                           |    | 2,249,000                        | 2,249,000                         | 2,076,000                        |
| A0120D                                                                | Integrated Allowance                            |          |                                           |    | 54,000                           | 54,000                            | 49,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |          |                                           |    | 923,000                          | 743,000                           |                                  |
| A01211                                                                | Hill allowance                                  |          |                                           |    | 58,000                           | 58,000                            | 51,000                           |
| A01217                                                                | Medical allowance                               |          |                                           |    | 1,291,000                        | 1,291,000                         | 1,262,000                        |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |          |                                           |    | 1,629,000                        | 1,629,000                         | 1,367,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |          |                                           |    | 1,978,000                        | 1,978,000                         | 1,774,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |          |                                           |    |                                  | 963,000                           | 1,774,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |          |                                           |    | <b><u>826,000</u></b>            | <b><u>2,416,000</u></b>           | <b><u>1,310,000</u></b>          |
| A01274                                                                | Medical charges                                 |          |                                           |    | 50,000                           | 1,340,000                         | 50,000                           |
| A01277                                                                | Contingent paid staff                           |          |                                           |    | <u>264,000</u>                   | <u>564,000</u>                    | <u>264,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |          |                                           |    | 264,000                          | 564,000                           | 264,000                          |
| A01289                                                                | Teaching Allowance                              |          |                                           |    | 512,000                          | 512,000                           | 996,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |          |                                           |    | <b><u>2,048,000</u></b>          | <b><u>3,070,800</u></b>           | <b><u>2,799,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |          |                                           |    | <b><u>32,000</u></b>             | <b><u>28,800</u></b>              | <b><u>32,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |          |                                           |    | 2,000                            | 1,800                             | 2,000                            |
| A03202                                                                | Telephone and trunk call                        |          |                                           |    | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |          |                                           |    |                                  | 27,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |          |                                           |    | <b><u>1,276,000</u></b>          | <b><u>2,376,000</u></b>           | <b><u>2,046,000</u></b>          |
| A03301                                                                | Gas                                             |          |                                           |    |                                  |                                   | <u>832,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |          |                                           |    |                                  |                                   | 832,000                          |
| A03303                                                                | Electricity                                     |          |                                           |    | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Electricity                                     |          |                                           |    |                                  | 27,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |          |                                           |    | <u>1,246,000</u>                 | <u>2,349,000</u>                  | <u>1,184,000</u>                 |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>DM1021</b>                                                         | <b>Boys High School Darel</b>                      |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Hot and Cold Weather Charges                       |                                           |  |                                  | 2,349,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                   |                                           |  | 1,246,000                        |                                   | 1,184,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <b><u>130,000</u></b>            | <b><u>117,000</u></b>             | <b><u>130,000</u></b>            |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 117,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <b><u>610,000</u></b>            | <b><u>549,000</u></b>             | <b><u>591,000</u></b>            |
| A03901                                                                | Stationery                                         |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>480,000</u>                   | <u>432,000</u>                    | <u>461,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 90,000                           | 432,000                           | 90,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 390,000                          |                                   | 371,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <b><u>2,000</u></b>              | <b><u>602,000</u></b>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <b><u>2,000</u></b>              | <b><u>602,000</u></b>             |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  | <u>1,000</u>                     | <u>601,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 601,000                           |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <b><u>1,000</u></b>              | <b><u>1,201,000</u></b>           |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <b><u>1,000</u></b>              | <b><u>1,201,000</u></b>           |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 1,201,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <b><u>35,000</u></b>             | <b><u>31,500</u></b>              | <b><u>35,000</u></b>             |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          |  | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                          |  |                    |           | Rs                  | Rs                   | Rs                  |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES           |  |                    |           |                     |                      |                     |
| 092                                                                   | SECONDARY EDUCATION AFFAIRS AND SERVICES |  |                    |           |                     |                      |                     |
| 0921                                                                  | SECONDARY EDUCATION AFFAIRS AND SERVICES |  |                    |           |                     |                      |                     |
| 092101                                                                | SECONDARY EDUCATION                      |  |                    |           |                     |                      |                     |
| DM1021                                                                | Boys High School Darel                   |  |                    |           |                     |                      |                     |
| A061                                                                  | TOTAL SCHOLARSHIP                        |  |                    |           | 35,000              | 31,500               | 35,000              |
| A06103                                                                | Cash awards                              |  |                    |           | 35,000              | 31,500               | 35,000              |
| 001                                                                   | Cash Awards                              |  |                    |           | 35,000              | 31,500               | 35,000              |
| A09                                                                   | TOTAL PHYSICAL ASSETS                    |  |                    |           | 1,000               | 900                  |                     |
| A097                                                                  | TOTAL PURCHASE FURNITURE<br>& FIXTURE    |  |                    |           | 1,000               | 900                  |                     |
| A09701                                                                | Purchase of Furniture and Fixture        |  |                    |           | 1,000               | 900                  |                     |
| A13                                                                   | TOTAL REPAIRS AND MAINTENANCE            |  |                    |           | 70,000              | 63,000               | 70,000              |
| A131                                                                  | TOTAL MACHINERY AND<br>EQUIPMENT         |  |                    |           | 35,000              | 31,500               | 35,000              |
| A13101                                                                | Machinery and Equipment                  |  |                    |           | 35,000              | 31,500               | 35,000              |
| 001                                                                   | Machinery and Equipment                  |  |                    |           | 35,000              | 31,500               | 35,000              |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE           |  |                    |           | 35,000              | 31,500               | 35,000              |
| A13201                                                                | Furniture and Fixtures                   |  |                    |           | 35,000              | 31,500               | 35,000              |
| 001                                                                   | Furniture and Fixture                    |  |                    |           |                     | 31,500               |                     |
| Boys High School Darel                                                |                                          |  |                    |           | 35,205,000          | 40,137,200           | 43,519,000          |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>DM1025</b>                                                         | <b>Boys High School Tangir</b>                  |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>43,025,000</u></b>         | <b><u>43,685,000</u></b>          | <b><u>52,777,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>97</u></b>                          | <b><u>105</u></b> | <b><u>30,128,000</u></b>         | <b><u>28,658,000</u></b>          | <b><u>39,092,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>11</u></b>                          | <b><u>11</u></b>  | <b><u>6,695,000</u></b>          | <b><u>4,368,000</u></b>           | <b><u>8,321,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>11</u>                                 | <u>11</u>         | <u>5,996,000</u>                 | <u>3,939,000</u>                  | <u>7,940,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1                 |                                  |                                   | 989,000                          |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1                 |                                  |                                   | 711,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 7                                         | 7                 |                                  |                                   | 4,882,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 1                                         | 1                 |                                  |                                   | 765,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1                 |                                  |                                   | 593,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                   | 699,000                          | 429,000                           | 381,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>86</u></b>                          | <b><u>94</u></b>  | <b><u>23,433,000</u></b>         | <b><u>24,290,000</u></b>          | <b><u>30,771,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>86</u>                                 | <u>94</u>         | <u>20,728,000</u>                | <u>21,635,000</u>                 | <u>28,279,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2                 |                                  |                                   | 723,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1                 |                                  |                                   | 378,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,199,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1                 |                                  |                                   | 378,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2                 |                                  |                                   | 821,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 1                                         | 1                 |                                  |                                   | 411,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4                 |                                  |                                   | 1,644,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 44                                        | 48                |                                  |                                   | 16,458,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                 |                                  |                                   | 344,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                 |                                  |                                   | 228,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1                 |                                  |                                   | 261,000                          |
| G019                                                                  | Grade-I                                         | (BPS-02) | 2                                         | 2                 |                                  |                                   | 180,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 8                                         | 8                 |                                  |                                   | 2,152,000                        |

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**092101 SECONDARY EDUCATION**

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



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>DM1025</b>                                                         | <b>Boys High School Tangir</b>                    |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>90,000</u>                    | <u>81,000</u>                     | <u>90,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 49,500                            |                                  |
| <b>Boys High School Tangir</b>                                        |                                                   |                                           |  | <b>46,256,000</b>                | <b>50,474,600</b>                 | <b>57,491,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>DM1027</b>                                                         | <b>Girls High School Chilas</b>                 |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>9,621,000</u></b>          | <b><u>10,992,000</u></b>          | <b><u>13,164,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>23</b>                                 | <b>23</b> | <b><u>6,560,000</u></b>          | <b><u>6,878,000</u></b>           | <b><u>9,373,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>6</b>                                  | <b>6</b>  | <b><u>801,000</u></b>            | <b><u>130,000</u></b>             | <b><u>4,273,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 6                                         | 6         | <u>717,000</u>                   | <u>115,000</u>                    | <u>4,273,000</u>                 |
| H023                                                                  | Headmistress                                    | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,285,000                        |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 1,022,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 2                                         | 2         |                                  |                                   | 983,000                          |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 983,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 84,000                           | 15,000                            |                                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>17</b>                                 | <b>17</b> | <b><u>5,759,000</u></b>          | <b><u>6,748,000</u></b>           | <b><u>5,100,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 17                                        | 17        | <u>5,132,000</u>                 | <u>6,047,000</u>                  | <u>4,434,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 460,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 460,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 461,000                          |
| M061                                                                  | MT/EST                                          | (BPS-14) | 8                                         | 8         |                                  |                                   | 2,091,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 298,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 196,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 2                                         | 2         |                                  |                                   | 338,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 1         |                                  |                                   | 130,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 627,000                          | 701,000                           | 666,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>3,061,000</u></b>          | <b><u>4,114,000</u></b>           | <b><u>3,791,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>2,495,000</u></b>          | <b><u>3,530,000</u></b>           | <b><u>3,213,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 276,000                          | 434,000                           | 432,000                          |
| A01203                                                                | Conveyance allowance                            |          |                                           |           | 724,000                          | 771,000                           | 733,000                          |

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

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|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>DM1027</b>                                                         | <b>Girls High School Chilas</b>                    |                                           |  |                                  |                                   |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <b><u>445,000</u></b>            | <b><u>400,500</u></b>             | <b><u>445,000</u></b>            |
| A03901                                                                | Stationery                                         |                                           |  | <u>90,000</u>                    | <u>81,000</u>                     | <u>90,000</u>                    |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 81,000                            |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>315,000</u>                   | <u>283,500</u>                    | <u>315,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 65,000                           | 283,500                           | 65,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 250,000                          |                                   | 250,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <b><u>60,000</u></b>             | <b><u>36,000</u></b>              | <b><u>60,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <b><u>60,000</u></b>             | <b><u>36,000</u></b>              | <b><u>60,000</u></b>             |
| A06103                                                                | Cash awards                                        |                                           |  | <u>60,000</u>                    | <u>36,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 60,000                           | 36,000                            | 60,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>      |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                  |                                           |  | 1,000                            | 900                               |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>DM1027</b>                                                         | <b>Girls High School Chilas</b>                 |                                           |  |                                  |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>65,000</u>                    | <u>58,500</u>                     | <u>65,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>              |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 27,000                            |                                  |
| <b>Girls High School Chilas</b>                                       |                                                 |                                           |  | <b>10,832,000</b>                | <b>12,388,700</b>                 | <b>14,642,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>DM1028</b>                                                         | <b>Boys High School Gayal</b>                   |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>14,183,000</u></b>         | <b><u>14,659,000</u></b>          | <b><u>24,011,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>41</b>                                 | <b>48</b> | <b><u>9,256,000</u></b>          | <b><u>9,256,000</u></b>           | <b><u>18,545,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>3</b>  | <b><u>745,000</u></b>            | <b><u>745,000</u></b>             | <b><u>1,616,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 3         | <u>659,000</u>                   | <u>659,000</u>                    | <u>1,518,000</u>                 |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 936,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 2         |                                  |                                   | 582,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 86,000                           | 86,000                            | 98,000                           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>39</b>                                 | <b>45</b> | <b><u>8,511,000</u></b>          | <b><u>8,511,000</u></b>           | <b><u>16,929,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>39</u>                                 | <u>45</u> | <u>7,480,000</u>                 | <u>7,480,000</u>                  | <u>16,119,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 2         |                                  |                                   | 592,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 592,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,183,000                        |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 592,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,774,000                        |
| T038                                                                  | TGT                                             | (BPS-16) | 3                                         | 4         |                                  |                                   | 1,774,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 17                                        | 19        |                                  |                                   | 6,911,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 270,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 396,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 4                                         | 4         |                                  |                                   | 610,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 5                                         | 7         |                                  |                                   | 1,425,000                        |
| A01152                                                                | Personal pay                                    |          |                                           |           | 11,000                           | 11,000                            |                                  |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,020,000                        | 1,020,000                         | 810,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>4,927,000</u></b>          | <b><u>5,403,000</u></b>           | <b><u>5,466,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>4,625,000</u></b>          | <b><u>4,951,000</u></b>           | <b><u>4,789,000</u></b>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>DM1028</b>                                                         | <b>Boys High School Gayal</b>                   |                                           |  |                                  |                                   |                                  |
| A01202                                                                | House rent Allowance                            |                                           |  | 630,000                          | 692,000                           | 833,000                          |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,192,000                        | 1,192,000                         | 1,071,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 39,000                           | 39,000                            | 33,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 639,000                          | 489,000                           |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 41,000                           | 41,000                            | 36,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 679,000                          | 679,000                           | 584,000                          |
| A01224                                                                | Entertainment allowance                         |                                           |  | 2,000                            | 3,000                             | 6,000                            |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 638,000                          | 638,000                           | 606,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 765,000                          | 765,000                           | 810,000                          |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 413,000                           | 810,000                          |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>302,000</u></b>            | <b><u>452,000</u></b>             | <b><u>677,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 200,000                           | 50,000                           |
| A01289                                                                | Teaching Allowance                              |                                           |  | 252,000                          | 252,000                           | 627,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,200,000</u></b>          | <b><u>1,531,800</u></b>           | <b><u>1,569,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>27,000</u></b>             | <b><u>24,300</u></b>              | <b><u>27,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 2,000                            | 1,800                             | 2,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 22,500                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>578,000</u></b>            | <b><u>972,000</u></b>             | <b><u>947,000</u></b>            |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>396,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 396,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>558,000</u>                   | <u>954,000</u>                    | <u>531,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 954,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 558,000                          |                                   | 531,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>130,000</u></b>            | <b><u>117,000</u></b>             | <b><u>130,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 117,000                           |                                  |



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|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>DM1028</b>                                                         | <b>Boys High School Gayal</b>                     |                                           |  |                                  |                                   |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                              |                                           |  | <b><u>465,000</u></b>            | <b><u>418,500</u></b>             | <b><u>465,000</u></b>            |
| A03901                                                                | Stationery                                        |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                        |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                          |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                  |                                           |  | <u>15,000</u>                    | <u>13,500</u>                     | <u>15,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                 |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03970                                                                | Others                                            |                                           |  | <u>340,000</u>                   | <u>306,000</u>                    | <u>340,000</u>                   |
| 001                                                                   | Others                                            |                                           |  | 80,000                           | 306,000                           | 80,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)         |                                           |  | 260,000                          |                                   | 260,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>        |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                              |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                |                                           |  |                                  | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <b><u>30,000</u></b>             | <b><u>27,000</u></b>              | <b><u>30,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <b><u>30,000</u></b>             | <b><u>27,000</u></b>              | <b><u>30,000</u></b>             |
| A06103                                                                | Cash awards                                       |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <b><u>70,000</u></b>             | <b><u>63,000</u></b>              | <b><u>70,000</u></b>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <b><u>35,000</u></b>             | <b><u>31,500</u></b>              | <b><u>35,000</u></b>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>DM1029</b>                                                         | <b>Boys High School Manikal</b>                 |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>33,247,000</u></b>         | <b><u>34,094,000</u></b>          | <b><u>30,169,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>52</b>                                 | <b>52</b> | <b><u>23,586,000</u></b>         | <b><u>23,587,000</u></b>          | <b><u>21,003,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>11</b>                                 | <b>12</b> | <b><u>7,618,000</u></b>          | <b><u>7,618,000</u></b>           | <b><u>8,383,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 11                                        | 12        | <u>6,833,000</u>                 | <u>6,833,000</u>                  | <u>7,794,000</u>                 |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 693,000                          |
| H020                                                                  | Headmaster                                      | (BPS-17) |                                           | 1         |                                  |                                   | 90,000                           |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 8                                         | 8         |                                  |                                   | 5,706,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,305,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 785,000                          | 785,000                           | 589,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>41</b>                                 | <b>45</b> | <b><u>15,968,000</u></b>         | <b><u>15,969,000</u></b>          | <b><u>12,620,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 41                                        | 45        | <u>13,751,000</u>                | <u>13,751,000</u>                 | <u>11,483,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 592,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 592,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 592,000                          |
| T001                                                                  | T. Instructor                                   | (BPS-16) | 1                                         | 1         |                                  |                                   | 592,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,413,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 21                                        | 22        |                                  |                                   | 5,662,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 194,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 2         |                                  |                                   | 148,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 7                                         | 7         |                                  |                                   | 1,337,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 5         |                                  |                                   | 361,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |           | 15,000                           | 16,000                            | 27,000                           |
| A01153                                                                | Special pay                                     |          |                                           |           | 2,202,000                        | 2,202,000                         | 1,110,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>9,661,000</u></b>          | <b><u>10,507,000</u></b>          | <b><u>9,166,000</u></b>          |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>DM1029</b>                                                         | <b>Boys High School Manikal</b>                 |                                           |  |                                  |                                   |                                  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>9,004,000</u></b>          | <b><u>9,770,000</u></b>           | <b><u>8,636,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,362,000                        | 1,362,000                         | 1,435,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 2,438,000                        | 2,438,000                         | 1,826,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 46,000                           | 46,000                            | 36,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 107,000                          | 27,000                            |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 62,000                           | 62,000                            | 43,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,326,000                        | 1,326,000                         | 936,000                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,676,000                        | 1,676,000                         | 1,208,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,987,000                        | 1,987,000                         | 1,576,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 846,000                           | 1,576,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>657,000</u></b>            | <b><u>737,000</u></b>             | <b><u>530,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 80,000                           | 160,000                           | 80,000                           |
| A01289                                                                | Teaching Allowance                              |                                           |  | 577,000                          | 577,000                           | 450,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,810,000</u></b>          | <b><u>2,311,800</u></b>           | <b><u>2,327,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>22,000</u></b>             | <b><u>19,800</u></b>              | <b><u>22,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 2,000                            | 1,800                             | 2,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 18,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,003,000</u></b>          | <b><u>1,585,500</u></b>           | <b><u>1,540,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>585,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 585,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 22,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>978,000</u>                   | <u>1,563,000</u>                  | <u>930,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 1,563,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 978,000                          |                                   | 930,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>130,000</u></b>            | <b><u>117,000</u></b>             | <b><u>130,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |

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**092101 SECONDARY EDUCATION**

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>DM1029</b>                                                         | <b>Boys High School Manikal</b>                   |                                           |  |                                  |                                   |                                  |
| A09601                                                                | Purchase of Plant and Machinery                   |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>75,000</b></u>             | <u><b>67,500</b></u>              | <u><b>75,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Manikal</b>                                       |                                                   |                                           |  | <b>35,155,000</b>                | <b>37,044,100</b>                 | <b>32,591,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF |           | BUDGET     | REVISED    | BUDGET     |
|-----------------------------------------------------------------------|------------------------------------------|----------|-----------|-----------|------------|------------|------------|
|                                                                       |                                          |          | POSTS     |           | ESTIMATES  | ESTIMATES  | ESTIMATES  |
|                                                                       |                                          |          | 2018-2019 | 2019-2020 | 2018-2019  | 2018-2019  | 2019-2020  |
|                                                                       |                                          |          |           |           | Rs         | Rs         | Rs         |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES           |          |           |           |            |            |            |
| 092                                                                   | SECONDARY EDUCATION AFFAIRS AND SERVICES |          |           |           |            |            |            |
| 0921                                                                  | SECONDARY EDUCATION AFFAIRS AND SERVICES |          |           |           |            |            |            |
| 092101                                                                | SECONDARY EDUCATION                      |          |           |           |            |            |            |
|                                                                       |                                          |          |           |           |            |            |            |
| DM1085                                                                | Boys High School Goner Farm Diamer       |          |           |           |            |            |            |
|                                                                       |                                          |          |           |           |            |            |            |
| A01                                                                   | TOTAL EMPLOYEES RELATED EXPENSES.        |          |           |           | 25,096,000 | 28,802,000 | 31,034,000 |
|                                                                       |                                          |          |           |           |            |            |            |
| A011                                                                  | TOTAL PAY                                |          | 55        | 58        | 18,313,000 | 19,737,000 | 21,501,000 |
|                                                                       |                                          |          |           |           |            |            |            |
| A011-1                                                                | TOTAL PAY OF OFFICERS                    |          | 8         | 8         | 6,291,000  | 6,283,000  | 5,327,000  |
|                                                                       |                                          |          |           |           |            |            |            |
| A01101                                                                | Total Basic Pay                          |          | 8         | 8         | 5,620,000  | 5,647,000  | 4,749,000  |
| H020                                                                  | Headmaster                               | (BPS-18) | 1         | 1         |            |            | 919,000    |
| S013                                                                  | Secondary School Teacher                 | (BPS-17) | 6         | 6         |            |            | 3,583,000  |
| H020                                                                  | Headmaster                               | (BPS-16) | 1         | 1         |            |            | 247,000    |
| A01103                                                                | Special pay                              |          |           |           | 671,000    | 636,000    | 578,000    |
|                                                                       |                                          |          |           |           |            |            |            |
| A011-2                                                                | TOTAL PAY OF OTHER STAFF                 |          | 47        | 50        | 12,022,000 | 13,454,000 | 16,174,000 |
|                                                                       |                                          |          |           |           |            |            |            |
| A01151                                                                | Total Pay of Other Staff                 |          | 47        | 50        | 10,738,000 | 12,015,000 | 14,851,000 |
|                                                                       |                                          |          |           |           |            |            |            |
| D151                                                                  | DM                                       | (BPS-16) | 2         | 2         |            |            | 723,000    |
| I024                                                                  | IT Teacher                               | (BPS-16) | 1         | 1         |            |            | 247,000    |
| O010                                                                  | OT                                       | (BPS-16) | 2         | 2         |            |            | 691,000    |
| P027                                                                  | PET                                      | (BPS-16) | 1         | 1         |            |            | 460,000    |
| S106                                                                  | SPTI                                     | (BPS-16) | 1         | 1         |            |            | 263,000    |
| T001                                                                  | T. Instructor                            | (BPS-16) | 1         | 1         |            |            | 460,000    |
| T035                                                                  | TGST                                     | (BPS-16) | 2         | 2         |            |            | 888,000    |
| T038                                                                  | TGT                                      | (BPS-16) | 5         | 5         |            |            | 1,791,000  |
| T061                                                                  | TUGT                                     | (BPS-16) | 1         | 1         |            |            | 576,000    |
| E011                                                                  | Elementary School Teacher                | (BPS-14) | 20        | 23        |            |            | 6,849,000  |
| U019                                                                  | Upper Division Clerk                     | (BPS-14) | 1         | 1         |            |            | 273,000    |
| L012                                                                  | Laboratory Assistant                     | (BPS-09) | 1         | 1         |            |            | 163,000    |
| L015                                                                  | Laboratory Incharge                      | (BPS-07) | 1         | 1         |            |            | 136,000    |
| N012                                                                  | Naib Qasid/Chowkidar                     | (BPS-02) | 4         | 4         |            |            | 758,000    |
| G019                                                                  | Grade-I                                  | (BPS-01) | 4         | 4         |            |            | 573,000    |

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**092101 SECONDARY EDUCATION**

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



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>DM1085</b>                                                         | <b>Boys High School Goner Farm Diamer</b>                       |                                           |  |                                  |                                   |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>804,000</u>                   | <u>1,539,000</u>                  | <u>764,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 1,539,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 804,000                          |                                   | 764,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>101,000</u>                   | <u>90,900</u>                     | <u>101,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>730,000</u>                   | <u>657,000</u>                    | <u>706,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>600,000</u>                   | <u>540,000</u>                    | <u>576,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 110,000                          | 540,000                           | 110,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 490,000                          |                                   | 466,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>2,000</u>                     | <u>294,000</u>                    |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>2,000</u>                     | <u>294,000</u>                    |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>293,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 293,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>DM1085</b>                                                         | <b>Boys High School Goner Farm Diamer</b>         |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>80,000</b></u>             | <u><b>72,000</b></u>              | <u><b>80,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>45,000</b></u>             | <u><b>40,500</b></u>              | <u><b>45,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Goner Farm Diamer</b>                             |                                                   |                                           |  | <b>26,911,000</b>                | <b>31,525,100</b>                 | <b>33,517,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>DM1086</b>                                                         | <b>Boys High School Niat Diamer</b>             |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>16,257,000</u></b>         | <b><u>16,250,000</u></b>          | <b><u>16,345,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>36</b>                                 | <b>36</b> | <b><u>11,514,000</u></b>         | <b><u>11,076,000</u></b>          | <b><u>10,950,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>1</b>                                  | <b>1</b>  | <b><u>1,547,000</u></b>          | <b><u>953,000</u></b>             | <b><u>892,000</u></b>            |
| A01101                                                                | Total Basic Pay                                 |          | 1                                         | 1         | <u>1,382,000</u>                 | <u>857,000</u>                    | <u>805,000</u>                   |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 805,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 165,000                          | 96,000                            | 87,000                           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>35</b>                                 | <b>35</b> | <b><u>9,967,000</u></b>          | <b><u>10,123,000</u></b>          | <b><u>10,058,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 35                                        | 35        | <u>8,880,000</u>                 | <u>9,062,000</u>                  | <u>9,083,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 576,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 976,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 14                                        | 14        |                                  |                                   | 4,882,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 286,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 171,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 4                                         | 4         |                                  |                                   | 701,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 3         |                                  |                                   | 437,000                          |
| I003                                                                  | Imam Masjid                                     | (Fixed)  | 1                                         | 1         |                                  |                                   | 65,000                           |
| M057                                                                  | Mosque Teacher                                  | (Fixed)  | 1                                         | 1         |                                  |                                   | 65,000                           |
| A01152                                                                | Personal pay                                    |          |                                           |           |                                  |                                   | 5,000                            |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,087,000                        | 1,061,000                         | 970,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>4,743,000</u></b>          | <b><u>5,174,000</u></b>           | <b><u>5,395,000</u></b>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>DM1086</b>                                                         | <b>Boys High School Niat Diamer</b>             |                                           |  |                                  |                                   |                                  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>4,377,000</u></b>          | <b><u>4,899,000</u></b>           | <b><u>5,099,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |  | 635,000                          | 790,000                           | 816,000                          |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,108,000                        | 996,000                           | 1,077,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 24,000                           | 24,000                            | 20,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 145,000                          |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 38,000                           | 34,000                            | 32,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 680,000                          | 632,000                           | 584,000                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 789,000                          | 794,000                           | 717,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 955,000                          | 980,000                           | 925,000                          |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 646,000                           | 925,000                          |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 3,000                            | 3,000                             | 3,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>366,000</u></b>            | <b><u>275,000</u></b>             | <b><u>296,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01289                                                                | Teaching Allowance                              |                                           |  | 316,000                          | 225,000                           | 246,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,243,000</u></b>          | <b><u>1,825,700</u></b>           | <b><u>1,851,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>22,000</u></b>             | <b><u>19,800</u></b>              | <b><u>22,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 2,000                            | 1,800                             | 2,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 18,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>570,000</u></b>            | <b><u>1,220,000</u></b>           | <b><u>1,195,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>652,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 652,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>550,000</u>                   | <u>1,202,000</u>                  | <u>523,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 1,202,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 550,000                          |                                   | 523,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>101,000</u></b>            | <b><u>90,900</u></b>              | <b><u>101,000</u></b>            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>DM1086</b>                                                         | <b>Boys High School Niat Diamer</b>                             |                                           |  |                                  |                                   |                                  |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>550,000</u>                   | <u>495,000</u>                    | <u>533,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>430,000</u>                   | <u>387,000</u>                    | <u>413,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 90,000                           | 387,000                           | 90,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 340,000                          |                                   | 323,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>1,000</u>                     | <u>779,000</u>                    |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>1,000</u>                     | <u>779,000</u>                    |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  |                                  | <u>778,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 778,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                   |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                               |                                           |  | 1,000                            | 900                               |                                  |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>DM1087</b>                                                         | <b>Boys High School Goharabad Diامر</b>         |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <u><b>42,380,000</b></u>         | <u><b>46,165,900</b></u>          | <u><b>45,255,000</b></u>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>87</b>                                 | <b>90</b> | <u><b>30,350,000</b></u>         | <u><b>33,110,900</b></u>          | <u><b>31,289,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>10</b>                                 | <b>10</b> | <u><b>7,408,000</b></u>          | <u><b>5,586,000</b></u>           | <u><b>6,684,000</b></u>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>10</u>                                 | <u>10</u> | <u>6,624,000</u>                 | <u>5,020,000</u>                  | <u>6,296,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1         |                                  |                                   | 960,000                          |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1         |                                  |                                   | 616,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 4                                         | 4         |                                  |                                   | 2,604,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 641,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,475,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 784,000                          | 566,000                           | 388,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>77</b>                                 | <b>80</b> | <u><b>22,942,000</b></u>         | <u><b>27,524,900</b></u>          | <u><b>24,605,000</b></u>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>77</u>                                 | <u>80</u> | <u>20,450,000</u>                | <u>24,654,900</u>                 | <u>22,215,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3         |                                  |                                   | 839,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 756,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 411,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T001                                                                  | T. Instructor                                   | (BPS-16) | 1                                         | 1         |                                  |                                   | 510,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,052,000                        |
| T038                                                                  | TGT                                             | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,935,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,692,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 36                                        | 39        |                                  |                                   | 10,935,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 286,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 203,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 169,000                          |

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



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|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>DM1087</b>                                                         | <b>Boys High School Goharabad Diamer</b>                        |                                           |  |                                  |                                   |                                  |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 897,000                          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>1,380,000</u>                 | <u>2,265,000</u>                  | <u>1,311,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 2,265,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,380,000                        |                                   | 1,311,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>101,000</u>                   | <u>90,900</u>                     | <u>101,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>940,000</u>                   | <u>846,000</u>                    | <u>907,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>810,000</u>                   | <u>729,000</u>                    | <u>777,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 140,000                          | 729,000                           | 140,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)                        |                                           |  | 670,000                          |                                   | 637,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>DM1087</b>                                                         | <b>Boys High School Goharabad Diamer</b>              |                                           |  |                                  |                                   |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                           |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 55,000                           | 29,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>85,000</u>                    | <u>76,500</u>                     | <u>85,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 45,000                            |                                  |
| <b>Boys High School Goharabad Diamer</b>                              |                                                       |                                           |  | <b>44,986,000</b>                | <b>49,514,500</b>                 | <b>48,653,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>DM1088</b>                                                         | <b>Boys High School Doodishal Diamer</b>        |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>9,252,000</u></b>          | <b><u>7,534,000</u></b>           | <b><u>11,488,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>30</b>                                 | <b>30</b> | <b><u>6,560,000</u></b>          | <b><u>5,060,000</u></b>           | <b><u>8,961,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>3</b>                                  | <b>3</b>  | <b><u>1,511,000</u></b>          | <b><u>1,102,000</u></b>           | <b><u>1,264,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 3                                         | 3         | <u>1,341,000</u>                 | <u>989,000</u>                    | <u>1,162,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1         |                                  |                                   | 333,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 1                                         | 1         |                                  |                                   | 595,000                          |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 234,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 170,000                          | 113,000                           | 102,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>27</b>                                 | <b>27</b> | <b><u>5,049,000</u></b>          | <b><u>3,958,000</u></b>           | <b><u>7,697,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 27                                        | 27        | <u>4,427,000</u>                 | <u>3,544,000</u>                  | <u>7,325,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 345,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 297,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 247,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 461,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,512,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 10                                        | 10        |                                  |                                   | 3,159,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 235,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 148,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 2                                         | 2         |                                  |                                   | 327,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 4                                         | 4         |                                  |                                   | 594,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 622,000                          | 414,000                           | 372,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>2,692,000</u></b>          | <b><u>2,474,000</u></b>           | <b><u>2,527,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>2,527,000</u></b>          | <b><u>2,316,000</u></b>           | <b><u>2,369,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 302,000                          | 402,000                           | 411,000                          |

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**092101 SECONDARY EDUCATION**

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>DM1088</b>                                                         | <b>Boys High School Doodishal Diamer</b>                        |                                           |  |                                  |                                   |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>430,000</u>                   | <u>387,000</u>                    | <u>430,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>310,000</u>                   | <u>279,000</u>                    | <u>310,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 80,000                           | 279,000                           | 80,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 230,000                          |                                   | 230,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>2,000</u>                     | <u>2,000</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>2,000</u>                     | <u>2,000</u>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                                           |  |                                  | <u>600,000</u>                    |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                                           |  |                                  | <u>600,000</u>                    |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire              |                                           |  |                                  | 600,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 29,500                            | 55,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>DM1088</b>                                                         | <b>Boys High School Doodishal Diamer</b>          |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>70,000</b></u>             | <u><b>63,000</b></u>              | <u><b>70,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Doodishal Diamer</b>                              |                                                   |                                           |  | <b>10,221,000</b>                | <b>9,283,100</b>                  | <b>12,742,000</b>                |

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**092101 SECONDARY EDUCATION**

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

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**092101 SECONDARY EDUCATION**

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



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>DM1089</b>                                                         | <b>Boys High School Khanbari Diamer</b>                         |                                           |  |                                  |                                   |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>830,000</u>                   | <u>747,000</u>                    | <u>802,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>700,000</u>                   | <u>630,000</u>                    | <u>672,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 130,000                          | 630,000                           | 130,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 570,000                          |                                   | 542,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 29,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                   |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |            | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |            | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |            |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |            |                                  |                                   |                                  |
| <b>DM1090</b>                                                         | <b>Boys High School Thore Diamer</b>            |          |                                           |            |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |            | <b><u>41,619,000</u></b>         | <b><u>45,572,000</u></b>          | <b><u>45,654,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>95</b>                                 | <b>100</b> | <b><u>29,277,000</u></b>         | <b><u>29,478,000</u></b>          | <b><u>31,873,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>15</b>                                 | <b>15</b>  | <b><u>5,926,000</u></b>          | <b><u>3,004,000</u></b>           | <b><u>9,965,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 15                                        | 15         | <u>5,392,000</u>                 | <u>2,696,000</u>                  | <u>9,702,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1          |                                  |                                   | 836,000                          |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1          |                                  |                                   | 877,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 11                                        | 11         |                                  |                                   | 6,558,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2          |                                  |                                   | 1,431,000                        |
| A01103                                                                | Special pay                                     |          |                                           |            | 534,000                          | 308,000                           | 263,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>80</b>                                 | <b>85</b>  | <b><u>23,351,000</u></b>         | <b><u>26,474,000</u></b>          | <b><u>21,908,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 80                                        | 85         | <u>20,538,000</u>                | <u>23,563,000</u>                 | <u>19,467,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2          |                                  |                                   | 920,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3          |                                  |                                   | 1,118,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 3                                         | 3          |                                  |                                   | 1,003,000                        |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2          |                                  |                                   | 461,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 3                                         | 3          |                                  |                                   | 691,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2          |                                  |                                   | 1,019,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 37                                        | 41         |                                  |                                   | 10,008,000                       |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1          |                                  |                                   | 140,000                          |
| U019                                                                  | Upper Division Clerk                            | (BPS-09) | 1                                         | 1          |                                  |                                   | 184,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 10                                        | 10         |                                  |                                   | 2,009,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 14                                        | 15         |                                  |                                   | 1,784,000                        |
| I003                                                                  | Imam Masjid                                     | (Fixed)  | 1                                         | 1          |                                  |                                   | 65,000                           |
| M057                                                                  | Mosque Teacher                                  | (Fixed)  | 1                                         | 1          |                                  |                                   | 65,000                           |
| A01153                                                                | Special pay                                     |          |                                           |            | 2,813,000                        | 2,911,000                         | 2,441,000                        |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                                 | 2018-2019          | 2019-2020 | 2018-2019               | 2018-2019               | 2019-2020               |
|                                                                       |                                                                 |                    |           | Rs                      | Rs                      | Rs                      |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                    |           |                         |                         |                         |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                    |           |                         |                         |                         |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                    |           |                         |                         |                         |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                    |           |                         |                         |                         |
| <b>DM1090</b>                                                         | <b>Boys High School Thore Diamer</b>                            |                    |           |                         |                         |                         |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <u><b>101,000</b></u>   | <u><b>90,900</b></u>    | <u><b>101,000</b></u>   |
| A03805                                                                | Travelling allowance                                            |                    |           | <u>100,000</u>          | <u>90,000</u>           | <u>100,000</u>          |
| 001                                                                   | Travelling Allowance                                            |                    |           |                         | 90,000                  |                         |
| A03807                                                                | P.O.L Charges A.planes                                          |                    |           | <u>1,000</u>            | <u>900</u>              | <u>1,000</u>            |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                    |           |                         |                         |                         |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                    |           | 1,000                   | 900                     | 1,000                   |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                    |           | <u><b>1,220,000</b></u> | <u><b>1,098,000</b></u> | <u><b>1,174,000</b></u> |
| A03901                                                                | Stationery                                                      |                    |           | <u>110,000</u>          | <u>99,000</u>           | <u>110,000</u>          |
| 001                                                                   | Stationery                                                      |                    |           |                         | 99,000                  |                         |
| A03902                                                                | Printing and publication                                        |                    |           | 15,000                  | 13,500                  | 15,000                  |
| A03905                                                                | Newspapers periodicals and books                                |                    |           | <u>5,000</u>            | <u>4,500</u>            | <u>5,000</u>            |
| 001                                                                   | Newspapers, Periodicals and Books                               |                    |           | 5,000                   | 4,500                   | 5,000                   |
| A03970                                                                | Others                                                          |                    |           | <u>1,090,000</u>        | <u>981,000</u>          | <u>1,044,000</u>        |
| 001                                                                   | Others                                                          |                    |           | 160,000                 | 981,000                 | 160,000                 |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                    |           | 930,000                 |                         | 884,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     |                         |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                    |           | <u><b>2,000</b></u>     | <u><b>2,000</b></u>     |                         |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                    |           | 1,000                   | 1,000                   |                         |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                    |           | <u>1,000</u>            | <u>1,000</u>            |                         |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                    |           |                         | 1,000                   |                         |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                    |           | <u><b>55,000</b></u>    | <u><b>29,500</b></u>    | <u><b>55,000</b></u>    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                    |           | <u><b>55,000</b></u>    | <u><b>29,500</b></u>    | <u><b>55,000</b></u>    |
| A06103                                                                | Cash awards                                                     |                    |           | <u>55,000</u>           | <u>29,500</u>           | <u>55,000</u>           |
| 001                                                                   | Cash Awards                                                     |                    |           | 55,000                  | 29,500                  | 55,000                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                    |           | <u><b>1,000</b></u>     | <u><b>900</b></u>       |                         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>DM1090</b>                                                         | <b>Boys High School Thore Diamer</b>              |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>95,000</b></u>             | <u><b>85,500</b></u>              | <u><b>95,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>60,000</b></u>             | <u><b>54,000</b></u>              | <u><b>60,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 54,000                            |                                  |
| <b>Boys High School Thore Diamer</b>                                  |                                                   |                                           |  | <b>44,489,000</b>                | <b>50,077,600</b>                 | <b>49,865,000</b>                |

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

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



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>DM1091</b>                                                         | <b>Boys High School Shaheenkote Diامر</b>                       |                                           |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u><b>101,000</b></u>            | <u><b>90,900</b></u>              | <u><b>101,000</b></u>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u><b>870,000</b></u>            | <u><b>783,000</b></u>             | <u><b>840,000</b></u>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>740,000</u>                   | <u>666,000</u>                    | <u>710,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 130,000                          | 666,000                           | 130,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 610,000                          |                                   | 580,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u><b>55,000</b></u>             | <u><b>29,500</b></u>              | <u><b>55,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <u><b>55,000</b></u>             | <u><b>29,500</b></u>              | <u><b>55,000</b></u>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 29,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          |  | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                          |  |                    |           | Rs                  | Rs                   | Rs                  |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES           |  |                    |           |                     |                      |                     |
| 092                                                                   | SECONDARY EDUCATION AFFAIRS AND SERVICES |  |                    |           |                     |                      |                     |
| 0921                                                                  | SECONDARY EDUCATION AFFAIRS AND SERVICES |  |                    |           |                     |                      |                     |
| 092101                                                                | SECONDARY EDUCATION                      |  |                    |           |                     |                      |                     |
| DM1091                                                                | Boys High School Shaheenkote Diamer      |  |                    |           |                     |                      |                     |
| A09701                                                                | Purchase of Furniture and Fixture        |  |                    |           | 1,000               | 900                  |                     |
| A13                                                                   | TOTAL REPAIRS AND MAINTENANCE            |  |                    |           | <u>80,000</u>       | <u>72,000</u>        | <u>80,000</u>       |
| A131                                                                  | TOTAL MACHINERY AND EQUIPMENT            |  |                    |           | <u>35,000</u>       | <u>31,500</u>        | <u>35,000</u>       |
| A13101                                                                | Machinery and Equipment                  |  |                    |           | <u>35,000</u>       | <u>31,500</u>        | <u>35,000</u>       |
| 001                                                                   | Machinery and Equipment                  |  |                    |           | 35,000              | 31,500               | 35,000              |
| A132                                                                  | TOTAL FURNITURE AND FIXTURE              |  |                    |           | <u>45,000</u>       | <u>40,500</u>        | <u>45,000</u>       |
| A13201                                                                | Furniture and Fixtures                   |  |                    |           | <u>45,000</u>       | <u>40,500</u>        | <u>45,000</u>       |
| 001                                                                   | Furniture and Fixture                    |  |                    |           |                     | 40,500               |                     |
| Boys High School Shaheenkote Diamer                                   |                                          |  |                    |           | 29,506,000          | 34,758,100           | 30,809,000          |

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

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**092101 SECONDARY EDUCATION**

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>DM1092</b>                                                         | <b>Boys High School Takia Diamer</b>                            |                                           |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>101,000</u></b>            | <b><u>90,900</u></b>              | <b><u>101,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>1,110,000</u></b>          | <b><u>999,000</u></b>             | <b><u>1,069,000</u></b>          |
| A03901                                                                | Stationery                                                      |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>980,000</u>                   | <u>882,000</u>                    | <u>939,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 150,000                          | 882,000                           | 150,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 830,000                          |                                   | 789,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>55,000</u></b>             | <b><u>29,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>55,000</u></b>             | <b><u>29,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 29,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>DM1092</b>                                                         | <b>Boys High School Takia Diamer</b>            |                                           |  |                                  |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u><b>85,000</b></u>             | <u><b>76,500</b></u>              | <u><b>85,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>              |                                           |  | <u><b>50,000</b></u>             | <u><b>45,000</b></u>              | <u><b>50,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 45,000                            |                                  |
| <b>Boys High School Takia Diamer</b>                                  |                                                 |                                           |  | <b>47,310,000</b>                | <b>53,154,600</b>                 | <b>48,775,000</b>                |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>DM1093</b>                                                         | <b>Boys High School Jall Damer</b>              |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>27,142,000</u></b>         | <b><u>33,156,000</u></b>          | <b><u>30,287,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>56</u></b>                          | <b><u>56</u></b> | <b><u>19,268,000</u></b>         | <b><u>21,565,000</u></b>          | <b><u>20,994,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>2</u></b>                           | <b><u>2</u></b>  | <b><u>2,908,000</u></b>          | <b><u>2,527,000</u></b>           | <b><u>5,351,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>2</u>                                  | <u>2</u>         | <u>2,600,000</u>                 | <u>2,219,000</u>                  | <u>3,827,000</u>                 |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 5                                         | 5                |                                  |                                   | 2,806,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1                |                                  |                                   | 790,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1                |                                  |                                   | 231,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                  | 308,000                          | 308,000                           | 1,524,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>49</u></b>                          | <b><u>49</u></b> | <b><u>16,360,000</u></b>         | <b><u>19,038,000</u></b>          | <b><u>15,643,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>49</u>                                 | <u>49</u>        | <u>14,545,000</u>                | <u>16,919,000</u>                 | <u>14,073,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 619,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 593,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1                |                                  |                                   | 378,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1                |                                  |                                   | 231,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4                |                                  |                                   | 1,332,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 27                                        | 27               |                                  |                                   | 8,987,000                        |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 5                                         | 5                |                                  |                                   | 959,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 7                                         | 7                |                                  |                                   | 974,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |                  |                                  |                                   | 5,000                            |
| A01153                                                                | Special pay                                     |          |                                           |                  | 1,815,000                        | 2,119,000                         | 1,565,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |                  | <b><u>7,874,000</u></b>          | <b><u>11,591,000</u></b>          | <b><u>9,293,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |                  | <b><u>7,339,000</u></b>          | <b><u>10,956,000</u></b>          | <b><u>8,766,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |                  | 1,018,000                        | 1,472,000                         | 1,320,000                        |
| A01203                                                                | Conveyance allowance                            |          |                                           |                  | 1,899,000                        | 2,292,000                         | 1,924,000                        |
| A0120D                                                                | Integrated Allowance                            |          |                                           |                  | 48,000                           | 53,000                            | 46,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>DM1093</b>                                                         | <b>Boys High School Jall Damer</b>                              |                                           |  |                                  |                                   |                                  |
| A0120X                                                                | Ad - hoc Allowance - 2010                                       |                                           |  | 205,000                          |                                   |                                  |
| A01211                                                                | Hill allowance                                                  |                                           |  | 63,000                           | 71,000                            | 54,000                           |
| A01217                                                                | Medical allowance                                               |                                           |  | 1,100,000                        | 1,314,000                         | 968,000                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                                    |                                           |  | 1,353,000                        | 1,569,000                         | 1,268,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                                    |                                           |  | 1,653,000                        | 2,020,000                         | 1,595,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                                    |                                           |  |                                  | 2,165,000                         | 1,591,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                                           |  | <b><u>535,000</u></b>            | <b><u>635,000</u></b>             | <b><u>527,000</u></b>            |
| A01274                                                                | Medical charges                                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01289                                                                | Teaching Allowance                                              |                                           |  | 485,000                          | 585,000                           | 477,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                                           |  | <b><u>1,818,000</u></b>          | <b><u>2,609,200</u></b>           | <b><u>2,628,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                                           |  | <b><u>22,000</u></b>             | <b><u>19,800</u></b>              | <b><u>22,000</u></b>             |
| A03201                                                                | Postage and telegraph                                           |                                           |  | 2,000                            | 1,800                             | 2,000                            |
| A03202                                                                | Telephone and trunk call                                        |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                                       |                                           |  |                                  | 18,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <b><u>940,000</u></b>            | <b><u>1,819,000</u></b>           | <b><u>1,775,000</u></b>          |
| A03301                                                                | Gas                                                             |                                           |  |                                  |                                   | <u>881,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 881,000                          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>920,000</u>                   | <u>1,801,000</u>                  | <u>874,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 1,801,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 920,000                          |                                   | 874,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>101,000</u></b>            | <b><u>90,900</u></b>              | <b><u>101,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |



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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>DM1093</b>                                                         | <b>Boys High School Jall Diamer</b>             |                                           |  |                                  |                                   |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b><u>755,000</u></b>            | <b><u>679,500</u></b>             | <b><u>730,000</u></b>            |
| A03901                                                                | Stationery                                      |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                          |                                           |  | <u>625,000</u>                   | <u>562,500</u>                    | <u>600,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 115,000                          | 562,500                           | 115,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           |  | 510,000                          |                                   | 485,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <b><u>1,000</u></b>              | <b><u>640,000</u></b>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <b><u>1,000</u></b>              | <b><u>640,000</u></b>             |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  |                                  | <u>639,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 639,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  | <b><u>55,000</u></b>             | <b><u>29,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  | <b><u>55,000</u></b>             | <b><u>29,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                     |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  | 55,000                           | 29,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                    |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>   |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <b><u>80,000</u></b>             | <b><u>72,000</u></b>              | <b><u>80,000</u></b>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <b><u>35,000</u></b>             | <b><u>31,500</u></b>              | <b><u>35,000</u></b>             |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>DM1093</b>                                                         | <b>Boys High School Jall Diamer</b>             |                                           |  |                                  |                                   |                                  |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Jall Diamer</b>                                   |                                                 |                                           |  | <b>29,097,000</b>                | <b>36,507,600</b>                 | <b>33,050,000</b>                |

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|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>DM1094</b>                                                         | <b>Boys High School Gais Bala Diamer</b>        |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>38,606,000</u></b>         | <b><u>43,633,000</u></b>          | <b><u>41,839,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>97</u></b>                          | <b><u>101</u></b> | <b><u>27,172,000</u></b>         | <b><u>28,767,000</u></b>          | <b><u>27,831,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>4</u></b>                           | <b><u>4</u></b>   | <b><u>3,301,000</u></b>          | <b><u>2,060,000</u></b>           | <b><u>2,620,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>4</u>                                  | <u>4</u>          | <u>2,948,000</u>                 | <u>1,859,000</u>                  | <u>2,452,000</u>                 |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 2                                         | 2                 |                                  |                                   | 1,580,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1                 |                                  |                                   | 641,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1                 |                                  |                                   | 231,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                   | 353,000                          | 201,000                           | 168,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>93</u></b>                          | <b><u>97</u></b>  | <b><u>23,871,000</u></b>         | <b><u>26,707,000</u></b>          | <b><u>25,211,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>93</u>                                 | <u>97</u>         | <u>21,254,000</u>                | <u>23,808,000</u>                 | <u>22,790,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2                 |                                  |                                   | 510,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3                 |                                  |                                   | 987,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2                 |                                  |                                   | 461,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 2                                         | 2                 |                                  |                                   | 461,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 4                                         | 4                 |                                  |                                   | 987,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 4                                         | 4                 |                                  |                                   | 1,479,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 48                                        | 52                |                                  |                                   | 14,193,000                       |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 16                                        | 16                |                                  |                                   | 2,349,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 10                                        | 10                |                                  |                                   | 1,233,000                        |
| I003                                                                  | Imam Masjid                                     | (Fixed)  | 1                                         | 1                 |                                  |                                   | 65,000                           |
| M057                                                                  | Mosque Teacher                                  | (Fixed)  | 1                                         | 1                 |                                  |                                   | 65,000                           |
| A01153                                                                | Special pay                                     |          |                                           |                   | 2,617,000                        | 2,899,000                         | 2,421,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |                   | <b><u>11,434,000</u></b>         | <b><u>14,866,000</u></b>          | <b><u>14,008,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |                   | <b><u>10,662,000</u></b>         | <b><u>14,084,000</u></b>          | <b><u>13,256,000</u></b>         |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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

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**092101 SECONDARY EDUCATION**

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

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>DM1094</b>                                                         | <b>Boys High School Gais Bala Diamer</b>        |                                           |  |                                  |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>85,000</u>                    | <u>76,500</u>                     | <u>85,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>              |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 45,000                            |                                  |
| <b>Boys High School Gais Bala Diamer</b>                              |                                                 |                                           |  | <b>41,363,000</b>                | <b>48,202,600</b>                 | <b>45,645,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>DM1095</b>                                                         | <b>Boys High School Sumigal Diamer</b>          |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>17,207,000</u></b>         | <b><u>17,796,000</u></b>          | <b><u>19,006,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>36</b>                                 | <b>36</b> | <b><u>11,819,000</u></b>         | <b><u>11,819,000</u></b>          | <b><u>13,207,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>2</b>  | <b><u>3,281,000</u></b>          | <b><u>3,281,000</u></b>           | <b><u>4,262,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 2         | <u>2,975,000</u>                 | <u>2,975,000</u>                  | <u>4,138,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1         |                                  |                                   | 592,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 6                                         | 6         |                                  |                                   | 3,546,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 306,000                          | 306,000                           | 124,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>29</b>                                 | <b>29</b> | <b><u>8,538,000</u></b>          | <b><u>8,538,000</u></b>           | <b><u>8,945,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 29                                        | 29        | <u>7,638,000</u>                 | <u>7,638,000</u>                  | <u>8,027,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 369,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 352,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 352,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 738,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,204,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 369,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 10                                        | 10        |                                  |                                   | 2,916,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 252,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 152,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 5                                         | 5         |                                  |                                   | 768,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 3         |                                  |                                   | 555,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 900,000                          | 900,000                           | 918,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>5,388,000</u></b>          | <b><u>5,977,000</u></b>           | <b><u>5,799,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>5,009,000</u></b>          | <b><u>5,448,000</u></b>           | <b><u>5,317,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 612,000                          | 695,000                           | 837,000                          |

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



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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>DM1095</b>                                                         | <b>Boys High School Sumigal Diamer</b>                          |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>360,000</u></b>            | <b><u>324,000</u></b>             | <b><u>360,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>90,000</u>                    | <u>81,000</u>                     | <u>90,000</u>                    |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 81,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>250,000</u>                   | <u>225,000</u>                    | <u>250,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 70,000                           | 225,000                           | 70,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 180,000                          |                                   | 180,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>2,000</u></b>              | <b><u>1,305,000</u></b>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>2,000</u></b>              | <b><u>1,305,000</u></b>           |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>1,304,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 1,304,000                         |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>1,201,000</u></b>           |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                                           |  | <b><u>1,000</u></b>              | <b><u>1,201,000</u></b>           |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire              |                                           |  | 1,000                            | 1,201,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>DM1095</b>                                                         | <b>Boys High School Sumigal Diamer</b>            |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>70,000</b></u>             | <u><b>63,000</b></u>              | <u><b>70,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Sumigal Diamer</b>                                |                                                   |                                           |  | <b>18,397,000</b>                | <b>21,813,100</b>                 | <b>20,570,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>DM1096</b>                                                         | <b>Boys High School Phuguch Diamer</b>          |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>13,474,000</u></b>         | <b><u>13,862,000</u></b>          | <b><u>17,236,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>28</b>                                 | <b>28</b> | <b><u>8,730,000</u></b>          | <b><u>8,730,000</u></b>           | <b><u>12,408,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>4</b>                                  | <b>4</b>  | <b><u>3,685,000</u></b>          | <b><u>3,685,000</u></b>           | <b><u>3,215,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 4                                         | 4         | <u>3,311,000</u>                 | <u>3,311,000</u>                  | <u>2,878,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1         |                                  |                                   | 552,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,390,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 936,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 374,000                          | 374,000                           | 337,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>24</b>                                 | <b>24</b> | <b><u>5,045,000</u></b>          | <b><u>5,045,000</u></b>           | <b><u>9,193,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 24                                        | 24        | <u>4,367,000</u>                 | <u>4,367,000</u>                  | <u>8,773,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 592,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 592,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,134,000                        |
| T038                                                                  | TGT                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,709,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 559,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 7                                         | 7         |                                  |                                   | 2,766,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 180,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 235,000                          |
| N012                                                                  | Naiib Qasid/Chowkidar                           | (BPS-02) | 2                                         | 2         |                                  |                                   | 486,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 5                                         | 5         |                                  |                                   | 520,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 678,000                          | 678,000                           | 420,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>4,744,000</u></b>          | <b><u>5,132,000</u></b>           | <b><u>4,828,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>3,829,000</u></b>          | <b><u>4,087,000</u></b>           | <b><u>3,932,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 567,000                          | 589,000                           | 702,000                          |

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

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

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>DM1096</b>                                                         | <b>Boys High School Phuguch Diamer</b>          |                                           |  |                                  |                                   |                                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Phuguch Diamer</b>                                |                                                 |                                           |  | <b>14,618,000</b>                | <b>15,182,100</b>                 | <b>18,613,000</b>                |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>DM1097</b>                                                         | <b>Boys High School Gali Bala Diamer</b>        |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>41,240,000</u></b>         | <b><u>42,233,000</u></b>          | <b><u>58,987,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>110</u></b>                         | <b><u>120</u></b> | <b><u>28,383,000</u></b>         | <b><u>27,005,000</u></b>          | <b><u>45,036,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>12</u></b>                          | <b><u>12</u></b>  | <b><u>4,214,000</u></b>          | <b><u>2,731,000</u></b>           | <b><u>7,201,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>12</u>                                 | <u>12</u>         | <u>3,776,000</u>                 | <u>2,501,000</u>                  | <u>7,047,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1                 |                                  |                                   | 641,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 7                                         | 7                 |                                  |                                   | 4,253,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 3                                         | 3                 |                                  |                                   | 1,672,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1                 |                                  |                                   | 481,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                   | 438,000                          | 230,000                           | 154,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>98</u></b>                          | <b><u>108</u></b> | <b><u>24,169,000</u></b>         | <b><u>24,274,000</u></b>          | <b><u>37,835,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>98</u>                                 | <u>108</u>        | <u>21,578,000</u>                | <u>21,578,000</u>                 | <u>35,447,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,494,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,528,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,396,000                        |
| T035                                                                  | TGST                                            | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,372,000                        |
| T038                                                                  | TGT                                             | (BPS-16) | 4                                         | 4                 |                                  |                                   | 1,758,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 5                                         | 5                 |                                  |                                   | 2,403,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 41                                        | 47                |                                  |                                   | 17,092,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                 |                                  |                                   | 412,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1                 |                                  |                                   | 284,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1                 |                                  |                                   | 266,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 13                                        | 13                |                                  |                                   | 2,528,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 16                                        | 20                |                                  |                                   | 3,618,000                        |
| I003                                                                  | Imam Masjid                                     | (Fixed)  | 2                                         | 2                 |                                  |                                   | 648,000                          |
| M057                                                                  | Mosque Teacher                                  | (Fixed)  | 2                                         | 2                 |                                  |                                   | 648,000                          |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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



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

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|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>DM1097</b>                                                         | <b>Boys High School Gali Bala Diamer</b>          |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>95,000</b></u>             | <u><b>85,500</b></u>              | <u><b>95,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>60,000</b></u>             | <u><b>54,000</b></u>              | <u><b>60,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 54,000                            |                                  |
| <b>Boys High School Gali Bala Diamer</b>                              |                                                   |                                           |  | <b>44,405,000</b>                | <b>48,036,600</b>                 | <b>63,737,000</b>                |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>DM1098</b>                                                         | <b>Boys High School Gabber Diamer</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>7,828,000</u></b>          | <b><u>9,008,000</u></b>           | <b><u>16,690,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>31</b>                                 | <b>33</b> | <b><u>5,309,000</u></b>          | <b><u>5,386,000</u></b>           | <b><u>12,488,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>4</b>                                  | <b>4</b>  | <b><u>284,000</u></b>            | <b><u>34,000</u></b>              | <b><u>3,387,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 4                                         | 4         | <u>231,000</u>                   | <u>11,000</u>                     | <u>3,387,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1         |                                  |                                   | 684,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 2                                         | 2         |                                  |                                   | 2,027,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 676,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 53,000                           | 23,000                            |                                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>27</b>                                 | <b>29</b> | <b><u>5,025,000</u></b>          | <b><u>5,352,000</u></b>           | <b><u>9,101,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 27                                        | 29        | <u>4,488,000</u>                 | <u>4,815,000</u>                  | <u>8,372,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 500,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 500,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 500,000                          |
| T041                                                                  | TGT/TGST                                        | (BPS-16) | 6                                         | 6         |                                  |                                   | 2,563,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,483,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 9                                         | 10        |                                  |                                   | 1,818,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 202,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 152,000                          |
| N012                                                                  | Naiib Qasid/Chowkidar                           | (BPS-02) | 2                                         | 2         |                                  |                                   | 311,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 4         |                                  |                                   | 343,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 537,000                          | 537,000                           | 729,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>2,519,000</u></b>          | <b><u>3,622,000</u></b>           | <b><u>4,202,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>2,300,000</u></b>          | <b><u>3,358,000</u></b>           | <b><u>3,887,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 363,000                          | 576,000                           | 677,000                          |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>DM1098</b>                                                         | <b>Boys High School Gabber Diamer</b>             |                                           |  |                                  |                                   |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                              |                                           |  | <b><u>318,000</u></b>            | <b><u>286,200</u></b>             | <b><u>318,000</u></b>            |
| A03901                                                                | Stationery                                        |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| 001                                                                   | Stationery                                        |                                           |  |                                  | 72,000                            |                                  |
| A03902                                                                | Printing and publication                          |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                  |                                           |  | <u>33,000</u>                    | <u>29,700</u>                     | <u>33,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                 |                                           |  | 33,000                           | 29,700                            | 33,000                           |
| A03970                                                                | Others                                            |                                           |  | <u>190,000</u>                   | <u>171,000</u>                    | <u>190,000</u>                   |
| 001                                                                   | Others                                            |                                           |  | 60,000                           | 171,000                           | 60,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)         |                                           |  | 130,000                          |                                   | 130,000                          |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <b><u>35,000</u></b>             | <b><u>31,500</u></b>              | <b><u>35,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <b><u>35,000</u></b>             | <b><u>31,500</u></b>              | <b><u>35,000</u></b>             |
| A06103                                                                | Cash awards                                       |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <b><u>60,000</u></b>             | <b><u>54,000</u></b>              | <b><u>60,000</u></b>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <b><u>30,000</u></b>             | <b><u>27,000</u></b>              | <b><u>30,000</u></b>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <b><u>30,000</u></b>             | <b><u>27,000</u></b>              | <b><u>30,000</u></b>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 27,000                            |                                  |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GL1505</b>                                                         | <b>Girls High School Oshikhandass</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <u>22,225,000</u>                | <u>23,962,000</u>                 | <u>23,659,000</u>                |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>44</b>                                 | <b>44</b> | <u>15,705,000</u>                | <u>16,173,000</u>                 | <u>15,001,000</u>                |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>2</b>  | <u>8,045,000</u>                 | <u>8,035,000</u>                  | <u>4,414,000</u>                 |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 2         | <u>7,219,000</u>                 | <u>7,245,000</u>                  | <u>3,719,000</u>                 |
| H021                                                                  | Headmaster/Assistant Headmaster                 | (BPS-17) | 2                                         | 2         |                                  |                                   | 711,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 3                                         | 3         |                                  |                                   | 1,599,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 1                                         | 1         |                                  |                                   | 666,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 743,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 826,000                          | 790,000                           | 695,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>37</b>                                 | <b>37</b> | <u>7,660,000</u>                 | <u>8,138,000</u>                  | <u>10,587,000</u>                |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>37</u>                                 | <u>37</u> | <u>6,834,000</u>                 | <u>7,294,000</u>                  | <u>9,814,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 425,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 270,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 458,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 258,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 685,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,060,000                        |
| T062                                                                  | TUGT/                                           | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,249,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 12                                        | 12        |                                  |                                   | 3,388,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 385,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 249,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 171,000                          |
| N013                                                                  | Naib Qasid/Chowkidar/#Sweeper                   | (BPS-02) | 6                                         | 6         |                                  |                                   | 849,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 3         |                                  |                                   | 367,000                          |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GL1505</b>                                                         | <b>Girls High School Oshikhandass</b>           |                                           |  |                                  |                                   |                                  |
| A01153                                                                | Special pay                                     |                                           |  | 826,000                          | 844,000                           | 773,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>6,520,000</u></b>          | <b><u>7,789,000</u></b>           | <b><u>8,658,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>5,929,000</u></b>          | <b><u>7,198,000</u></b>           | <b><u>7,775,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |  | 873,000                          | 1,173,000                         | 1,197,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,530,000                        | 1,521,000                         | 1,604,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 26,000                           | 27,000                            | 24,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 14,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 34,000                           | 34,000                            | 31,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 856,000                          | 872,000                           | 783,000                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,152,000                        | 1,152,000                         | 1,198,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,403,000                        | 1,456,000                         | 1,479,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 958,000                           | 1,454,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 41,000                           | 5,000                             | 5,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>591,000</u></b>            | <b><u>591,000</u></b>             | <b><u>883,000</u></b>            |
| A01273                                                                | Honoraria                                       |                                           |  | 1,000                            | 1,000                             | 1,000                            |
| A01274                                                                | Medical charges                                 |                                           |  | 80,000                           | 80,000                            | 80,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>133,000</u>                   | <u>133,000</u>                    | <u>133,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 133,000                          | 133,000                           | 133,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 377,000                          | 377,000                           | 669,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,414,000</u></b>          | <b><u>1,562,000</u></b>           | <b><u>1,583,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>35,000</u></b>             | <b><u>31,500</u></b>              | <b><u>35,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 27,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>829,000</u></b>            | <b><u>1,035,500</u></b>           | <b><u>998,000</u></b>            |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>209,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 209,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 22,500                            |                                  |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GL1505</b>                                                         | <b>Girls High School Oshikhandass</b>              |                                           |  |                                  |                                   |                                  |
| A03304                                                                | Hot and cold weather charges                       |                                           |  | <u>804,000</u>                   | <u>1,013,000</u>                  | <u>764,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                       |                                           |  |                                  | 1,013,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                   |                                           |  | 804,000                          |                                   | 764,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 117,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u>420,000</u>                   | <u>378,000</u>                    | <u>420,000</u>                   |
| A03901                                                                | Stationery                                         |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>300,000</u>                   | <u>270,000</u>                    | <u>300,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 80,000                           | 270,000                           | 80,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 220,000                          |                                   | 220,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u>1,000</u>                     | <u>537,000</u>                    |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>1,000</u>                     | <u>537,000</u>                    |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  |                                  | <u>536,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 536,000                           |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u>44,000</u>                    | <u>39,600</u>                     | <u>44,000</u>                    |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1505</b>                                                         | <b>Girls High School Oshikhandass</b>             |                                           |  |                                  |                                   |                                  |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u><b>44,000</b></u>             | <u><b>39,600</b></u>              | <u><b>44,000</b></u>             |
| A06103                                                                | Cash awards                                       |                                           |  | <u>44,000</u>                    | <u>39,600</u>                     | <u>44,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 44,000                           | 39,600                            | 44,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>70,000</b></u>             | <u><b>63,000</b></u>              | <u><b>70,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 31,500                            |                                  |
| <b>Girls High School Oshikhandass</b>                                 |                                                   |                                           |  | <b>23,756,000</b>                | <b>26,165,500</b>                 | <b>25,356,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GL1511</b>                                                         | <b>Boys High School Sharote</b>                 |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>34,265,000</u></b>         | <b><u>34,769,000</u></b>          | <b><u>34,585,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>74</u></b>                          | <b><u>74</u></b> | <b><u>23,743,000</u></b>         | <b><u>22,630,000</u></b>          | <b><u>22,716,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>9</u></b>                           | <b><u>9</u></b>  | <b><u>7,872,000</u></b>          | <b><u>6,825,000</u></b>           | <b><u>6,366,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>9</u>                                  | <u>9</u>         | <u>7,060,000</u>                 | <u>6,129,000</u>                  | <u>5,800,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 2                                         | 2                |                                  |                                   | 1,585,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 4                                         | 4                |                                  |                                   | 2,316,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 1                                         | 1                |                                  |                                   | 918,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 2                |                                  |                                   | 981,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                  | 812,000                          | 696,000                           | 566,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>65</u></b>                          | <b><u>65</u></b> | <b><u>15,871,000</u></b>         | <b><u>15,805,000</u></b>          | <b><u>16,350,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>65</u>                                 | <u>65</u>        | <u>14,137,000</u>                | <u>14,147,000</u>                 | <u>14,885,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3                |                                  |                                   | 955,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 423,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1                |                                  |                                   | 195,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1                |                                  |                                   | 195,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1                |                                  |                                   | 491,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2                |                                  |                                   | 751,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 3                                         | 3                |                                  |                                   | 1,274,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2                |                                  |                                   | 1,014,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 28                                        | 28               |                                  |                                   | 6,548,000                        |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1                |                                  |                                   | 188,000                          |
| N016                                                                  | Naib<br>Qasid/Chowkidar/Sweeper                 | (BPS-02) | 10                                        | 10               |                                  |                                   | 1,504,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 11                                        | 11               |                                  |                                   | 1,347,000                        |
| A01152                                                                | Personal pay                                    |          |                                           |                  | 1,000                            |                                   |                                  |
| A01153                                                                | Special pay                                     |          |                                           |                  | 1,733,000                        | 1,658,000                         | 1,465,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GL1511</b>                                                         | <b>Boys High School Sharote</b>                 |                                           |  |                                  |                                   |                                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>10,522,000</u></b>         | <b><u>12,139,000</u></b>          | <b><u>11,869,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>9,296,000</u></b>          | <b><u>10,599,000</u></b>          | <b><u>10,734,000</u></b>         |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,525,000                        | 1,886,000                         | 1,819,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 2,325,000                        | 2,232,000                         | 2,588,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 70,000                           | 69,000                            | 63,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 26,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 59,000                           | 60,000                            | 52,000                           |
| A01216                                                                | Qualification allowance                         |                                           |  |                                  |                                   | 11,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,437,000                        | 1,405,000                         | 1,206,000                        |
| A01224                                                                | Entertainment allowance                         |                                           |  | 12,000                           | 9,000                             | 6,000                            |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |                                           |  | 37,000                           | 34,000                            |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,718,000                        | 1,584,000                         | 1,395,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 2,076,000                        | 2,021,000                         | 1,813,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,296,000                         | 1,778,000                        |
| A01244                                                                | Adhoc relief                                    |                                           |  | 8,000                            |                                   |                                  |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 3,000                            | 3,000                             | 3,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>1,226,000</u></b>          | <b><u>1,540,000</u></b>           | <b><u>1,135,000</u></b>          |
| A01274                                                                | Medical charges                                 |                                           |  | 150,000                          | 462,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>516,000</u>                   | <u>516,000</u>                    | <u>516,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 516,000                          | 516,000                           | 516,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 560,000                          | 562,000                           | 519,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,591,000</u></b>          | <b><u>3,127,400</u></b>           | <b><u>3,265,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>16,000</u></b>             | <b><u>14,400</u></b>              | <b><u>16,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 1,000                            | 900                               | 1,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>15,000</u>                    | <u>13,500</u>                     | <u>15,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 13,500                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,450,000</u></b>          | <b><u>2,100,500</u></b>           | <b><u>2,156,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>777,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 777,000                          |

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|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GL1511</b>                                                         | <b>Boys High School Sharote</b>                    |                                           |  |                                  |                                   |                                  |
| A03303                                                                | Electricity                                        |                                           |  | <u>15,000</u>                    | <u>13,500</u>                     | <u>15,000</u>                    |
| 001                                                                   | Electricity                                        |                                           |  |                                  | 13,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                       |                                           |  | <u>1,435,000</u>                 | <u>2,087,000</u>                  | <u>1,364,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                       |                                           |  |                                  | 2,087,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                   |                                           |  | 1,435,000                        |                                   | 1,364,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u>945,000</u>                   | <u>850,500</u>                    | <u>913,000</u>                   |
| A03901                                                                | Stationery                                         |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 117,000                           |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>765,000</u>                   | <u>688,500</u>                    | <u>733,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 125,000                          | 688,500                           | 125,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 640,000                          |                                   | 608,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u>2,000</u>                     | <u>1,887,000</u>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>2,000</u>                     | <u>1,887,000</u>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  | <u>1,000</u>                     | <u>1,886,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 1,886,000                         |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>31,000</u>                     |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>31,000</u>                     |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>GL1511</b>                                                         | <b>Boys High School Sharote</b>                       |                                           |  |                                  |                                   |                                  |
| A05219                                                                | Fin. Asst. to the Fam. of<br>Civil Servants Exp.-Edu. |                                           |  |                                  | 30,000                            |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>44,000</u>                    | <u>39,600</u>                     | <u>44,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>44,000</u>                    | <u>39,600</u>                     | <u>44,000</u>                    |
| A06103                                                                | Cash awards                                           |                                           |  | <u>44,000</u>                    | <u>39,600</u>                     | <u>44,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 44,000                           | 39,600                            | 44,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Sharote</b>                                       |                                                       |                                           |  | <b>36,984,000</b>                | <b>39,926,900</b>                 | <b>37,974,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GL1581</b>                                                         | <b>Boys High School No.1 Gilgit</b>             |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>54,942,000</u></b>         | <b><u>58,050,000</u></b>          | <b><u>56,638,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>89</b>                                 | <b>89</b> | <b><u>39,017,000</u></b>         | <b><u>38,686,000</u></b>          | <b><u>36,591,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>16</b>                                 | <b>16</b> | <b><u>25,585,000</u></b>         | <b><u>24,250,000</u></b>          | <b><u>13,932,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | 16                                        | 16        | <u>22,847,000</u>                | <u>21,809,000</u>                 | <u>11,820,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,180,000                        |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 884,000                          |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1         |                                  |                                   | 1,279,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 9                                         | 9         |                                  |                                   | 6,048,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 4                                         | 4         |                                  |                                   | 2,429,000                        |
| A01102                                                                | Personal pay                                    |          |                                           |           | 23,000                           |                                   |                                  |
| A01103                                                                | Special pay                                     |          |                                           |           | 2,715,000                        | 2,441,000                         | 2,112,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>73</b>                                 | <b>73</b> | <b><u>13,432,000</u></b>         | <b><u>14,436,000</u></b>          | <b><u>22,659,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 73                                        | 73        | <u>11,991,000</u>                | <u>12,932,000</u>                 | <u>21,219,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,137,000                        |
| I022                                                                  | IT Instructor                                   | (BPS-16) | 1                                         | 1         |                                  |                                   | 376,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,912,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,487,000                        |
| T038                                                                  | TGT                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 523,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 11                                        | 11        |                                  |                                   | 3,974,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 28                                        | 28        |                                  |                                   | 8,048,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 283,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 3                                         | 3         |                                  |                                   | 572,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 2                                         | 2         |                                  |                                   | 362,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 1                                         | 1         |                                  |                                   | 90,000                           |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 11                                        | 11        |                                  |                                   | 2,089,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 3         |                                  |                                   | 366,000                          |

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



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GL1581</b>                                                         | <b>Boys High School No.1 Gilgit</b>                |                                           |  |                                  |                                   |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>2,000</u>                     | <u>2,782,000</u>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  | <u>1,000</u>                     | <u>2,781,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 2,781,000                         |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                        |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                            |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                 |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A13201                                                                | Furniture and Fixtures                             |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                              |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School No.1 Gilgit</b>                                   |                                                    |                                           |  | <b>57,904,000</b>                | <b>64,135,000</b>                 | <b>60,035,000</b>                |

**GC21011 (011)**  
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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GL1582</b>                                                         | <b>Boys High School No.2 Gilgit</b>             |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>45,603,000</u></b>         | <b><u>50,295,000</u></b>          | <b><u>50,377,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>74</u></b>                          | <b><u>74</u></b> | <b><u>32,756,000</u></b>         | <b><u>33,939,000</u></b>          | <b><u>34,244,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>16</u></b>                          | <b><u>16</u></b> | <b><u>18,756,000</u></b>         | <b><u>19,072,000</u></b>          | <b><u>14,250,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>16</u>                                 | <u>16</u>        | <u>16,785,000</u>                | <u>17,029,000</u>                 | <u>12,617,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1                |                                  |                                   | 1,088,000                        |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1                |                                  |                                   | 1,000                            |
| H020                                                                  | Headmaster                                      | (BPS-18) | 2                                         | 2                |                                  |                                   | 2,488,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 9                                         | 9                |                                  |                                   | 6,325,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 3                                         | 3                |                                  |                                   | 2,715,000                        |
| A01103                                                                | Special pay                                     |          |                                           |                  | 1,971,000                        | 2,043,000                         | 1,633,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>58</u></b>                          | <b><u>58</u></b> | <b><u>14,000,000</u></b>         | <b><u>14,867,000</u></b>          | <b><u>19,994,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>58</u>                                 | <u>58</u>        | <u>12,497,000</u>                | <u>13,307,000</u>                 | <u>18,498,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 625,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1                |                                  |                                   | 362,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 707,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 3                                         | 3                |                                  |                                   | 1,147,000                        |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 2                                         | 2                |                                  |                                   | 904,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4                |                                  |                                   | 2,087,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 25                                        | 25               |                                  |                                   | 7,197,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 197,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1                |                                  |                                   | 160,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1                |                                  |                                   | 176,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1                |                                  |                                   | 129,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 2                                         | 2                |                                  |                                   | 2,700,000                        |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 10                                        | 10               |                                  |                                   | 1,837,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |          | NUMBER OF<br>POSTS<br>2018-2019    2019-2020 |   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------|----------------------------------------------|---|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |          |                                              |   | Rs                               | Rs                                | Rs                               |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES                        |          |                                              |   |                                  |                                   |                                  |
| 092                                                                   | SECONDARY EDUCATION AFFAIRS AND SERVICES              |          |                                              |   |                                  |                                   |                                  |
| 0921                                                                  | SECONDARY EDUCATION AFFAIRS AND SERVICES              |          |                                              |   |                                  |                                   |                                  |
| 092101                                                                | SECONDARY EDUCATION                                   |          |                                              |   |                                  |                                   |                                  |
|                                                                       |                                                       |          |                                              |   |                                  |                                   |                                  |
| GL1582                                                                | Boys High School No.2 Gilgit                          |          |                                              |   |                                  |                                   |                                  |
| G019                                                                  | Grade-I                                               | (BPS-01) | 2                                            | 2 |                                  |                                   | 180,000                          |
| S167                                                                  | Sweeper                                               | (BPS-01) | 1                                            | 1 |                                  |                                   | 90,000                           |
|                                                                       |                                                       |          |                                              |   |                                  |                                   |                                  |
| A01152                                                                | Personal pay                                          |          |                                              |   | 19,000                           | 27,000                            | 35,000                           |
| A01153                                                                | Special pay                                           |          |                                              |   | 1,484,000                        | 1,533,000                         | 1,461,000                        |
|                                                                       |                                                       |          |                                              |   |                                  |                                   |                                  |
| A012                                                                  | TOTAL ALLOWANCES                                      |          |                                              |   | 12,847,000                       | 16,356,000                        | 16,133,000                       |
|                                                                       |                                                       |          |                                              |   |                                  |                                   |                                  |
| A012-1                                                                | TOTAL REGULAR ALLOWANCES                              |          |                                              |   | 11,959,000                       | 14,979,000                        | 15,248,000                       |
|                                                                       |                                                       |          |                                              |   |                                  |                                   |                                  |
| A01202                                                                | House rent Allowance                                  |          |                                              |   | 2,241,000                        | 2,950,000                         | 3,034,000                        |
| A01203                                                                | Conveyance allowance                                  |          |                                              |   | 2,578,000                        | 2,537,000                         | 2,746,000                        |
| A0120D                                                                | Integrated Allowance                                  |          |                                              |   | 54,000                           | 54,000                            | 49,000                           |
| A0120N                                                                | Special Allowance@20% of B.Pay<br>for Secretariat Emp |          |                                              |   |                                  |                                   | 54,000                           |
| A01211                                                                | Hill allowance                                        |          |                                              |   | 49,000                           | 49,000                            | 43,000                           |
| A01216                                                                | Qualification allowance                               |          |                                              |   |                                  | 55,000                            | 108,000                          |
| A01217                                                                | Medical allowance                                     |          |                                              |   | 1,644,000                        | 1,640,000                         | 1,476,000                        |
| A01224                                                                | Entertainment allowance                               |          |                                              |   | 36,000                           | 36,000                            | 33,000                           |
| A01226                                                                | Computer allowance                                    |          |                                              |   | 11,000                           | 2,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                          |          |                                              |   | 2,381,000                        | 2,366,000                         | 2,142,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                          |          |                                              |   | 2,905,000                        | 3,319,000                         | 2,777,000                        |
| A01238                                                                | Charge allowance                                      |          |                                              |   | 1,000                            | 1,000                             | 1,000                            |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                          |          |                                              |   |                                  | 1,962,000                         | 2,777,000                        |
| A01253                                                                | Science Teaching Allowance                            |          |                                              |   | 59,000                           | 8,000                             | 8,000                            |
|                                                                       |                                                       |          |                                              |   |                                  |                                   |                                  |
| A012-2                                                                | TOTAL OTHER ALLOWANCES(EXCLUDING TA)                  |          |                                              |   | 888,000                          | 1,377,000                         | 885,000                          |
|                                                                       |                                                       |          |                                              |   |                                  |                                   |                                  |
| A01273                                                                | Honoraria                                             |          |                                              |   | 50,000                           | 50,000                            | 50,000                           |
| A01274                                                                | Medical charges                                       |          |                                              |   | 100,000                          | 593,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                                 |          |                                              |   | 150,000                          | 150,000                           | 150,000                          |
| 001                                                                   | Contingent Paid Staff                                 |          |                                              |   | 150,000                          | 150,000                           | 150,000                          |
| A01289                                                                | Teaching Allowance                                    |          |                                              |   | 588,000                          | 584,000                           | 585,000                          |
|                                                                       |                                                       |          |                                              |   |                                  |                                   |                                  |
| A03                                                                   | TOTAL OPERATING EXPENSES                              |          |                                              |   | 2,447,000                        | 2,698,000                         | 2,874,000                        |
|                                                                       |                                                       |          |                                              |   |                                  |                                   |                                  |
| A032                                                                  | TOTAL COMMUNICATIONS                                  |          |                                              |   | 15,000                           | 29,500                            | 55,000                           |
|                                                                       |                                                       |          |                                              |   |                                  |                                   |                                  |
| A03201                                                                | Postage and telegraph                                 |          |                                              |   | 5,000                            | 500                               | 5,000                            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>GL1582</b>                                                         | <b>Boys High School No.2 Gilgit</b>                             |                                           |  |                                  |                                   |                                  |
| A03202                                                                | Telephone and trunk call                                        |                                           |  | <u>10,000</u>                    | <u>29,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                                       |                                           |  |                                  | 29,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <u>1,462,000</u>                 | <u>1,794,000</u>                  | <u>1,869,000</u>                 |
| A03301                                                                | Gas                                                             |                                           |  |                                  |                                   | <u>418,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 418,000                          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 36,000                            | 60,000                           |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>1,422,000</u>                 | <u>1,758,000</u>                  | <u>1,351,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 1,758,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,422,000                        |                                   | 1,351,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>310,000</u>                   | <u>229,000</u>                    | <u>310,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>280,000</u>                   | <u>162,000</u>                    | <u>280,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 162,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>30,000</u>                    | <u>67,000</u>                     | <u>30,000</u>                    |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 30,000                           | 67,000                            | 30,000                           |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>660,000</u>                   | <u>645,500</u>                    | <u>640,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 25,000                           | 37,500                            | 25,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>25,000</u>                    | <u>9,000</u>                      | <u>25,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 25,000                           | 9,000                             | 25,000                           |
| A03906                                                                | Uniforms and protective clothing                                |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                                |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03970                                                                | Others                                                          |                                           |  | <u>490,000</u>                   | <u>491,000</u>                    | <u>470,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 90,000                           | 491,000                           | 90,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 400,000                          |                                   | 380,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>1,000</u>                     | <u>41,100</u>                     |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>1,000</u>                     | <u>41,100</u>                     |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GL1582</b>                                                         | <b>Boys High School No.2 Gilgit</b>                |                                           |  |                                  |                                   |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  |                                  | <u>41,000</u>                     |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 41,000                            |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  |                                  | <u><b>413,000</b></u>             |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  |                                  | <u><b>413,000</b></u>             |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  |                                  | 400,000                           |                                  |
| A05219                                                                | Fin. Asst. to the Fam. of Civil Servants Exp.-Edu. |                                           |  |                                  | 13,000                            |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u><b>50,000</b></u>             | <u><b>29,000</b></u>              | <u><b>50,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <u><b>50,000</b></u>             | <u><b>29,000</b></u>              | <u><b>50,000</b></u>             |
| A06103                                                                | Cash awards                                        |                                           |  | <u>50,000</u>                    | <u>29,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 50,000                           | 29,000                            | 50,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <u><b>90,000</b></u>             | <u><b>81,000</b></u>              | <u><b>90,000</b></u>             |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>      |                                           |  | <u><b>90,000</b></u>             | <u><b>81,000</b></u>              | <u><b>90,000</b></u>             |
| A09701                                                                | Purchase of Furniture and Fixture                  |                                           |  | 90,000                           | 81,000                            | 90,000                           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <u><b>80,000</b></u>             | <u><b>72,000</b></u>              | <u><b>80,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>               |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A13101                                                                | Machinery and Equipment                            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Machinery and Equipment                            |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                 |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |

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**092101 SECONDARY EDUCATION**

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GL1583</b>                                                         | <b>Girls High School Kashrote</b>               |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>31,715,000</u></b>         | <b><u>33,892,000</u></b>          | <b><u>36,506,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>57</b>                                 | <b>57</b> | <b><u>21,919,000</u></b>         | <b><u>22,586,000</u></b>          | <b><u>22,179,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>12</b>                                 | <b>12</b> | <b><u>12,542,000</u></b>         | <b><u>12,565,000</u></b>          | <b><u>7,744,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 12                                        | 12        | <u>11,301,000</u>                | <u>11,331,000</u>                 | <u>6,641,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,085,000                        |
| I001                                                                  | I.T Teacher                                     | (BPS-17) | 1                                         | 1         |                                  |                                   | 614,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 7                                         | 7         |                                  |                                   | 3,461,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,055,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 426,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,241,000                        | 1,234,000                         | 1,103,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>45</b>                                 | <b>45</b> | <b><u>9,377,000</u></b>          | <b><u>10,021,000</u></b>          | <b><u>14,435,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 45                                        | 45        | <u>8,403,000</u>                 | <u>9,011,000</u>                  | <u>13,212,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,147,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 720,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 738,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 476,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 328,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 972,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,786,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 18                                        | 18        |                                  |                                   | 4,952,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 259,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 135,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 2                                         | 2         |                                  |                                   | 546,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 215,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 5                                         | 5         |                                  |                                   | 828,000                          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------|-------------------------------------------|---|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |          |                                           |   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |          |                                           |   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |          |                                           |   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |          |                                           |   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |          |                                           |   |                                  |                                   |                                  |
| <b>GL1583</b>                                                         | <b>Girls High School Kashrote</b>                     |          |                                           |   |                                  |                                   |                                  |
| G019                                                                  | Grade-I                                               | (BPS-01) | 1                                         | 1 |                                  |                                   | 110,000                          |
| A01153                                                                | Special pay                                           |          |                                           |   | 974,000                          | 1,010,000                         | 1,223,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |          |                                           |   | <b><u>9,796,000</u></b>          | <b><u>11,306,000</u></b>          | <b><u>14,327,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |                                           |   | <b><u>8,803,000</u></b>          | <b><u>10,310,000</u></b>          | <b><u>13,191,000</u></b>         |
| A01202                                                                | House rent Allowance                                  |          |                                           |   | 1,676,000                        | 1,905,000                         | 2,887,000                        |
| A01203                                                                | Conveyance allowance                                  |          |                                           |   | 2,102,000                        | 2,092,000                         | 2,858,000                        |
| A0120D                                                                | Integrated Allowance                                  |          |                                           |   | 22,000                           | 21,000                            | 17,000                           |
| A0120L                                                                | Hard Area Allowance @ 50% of<br>Running Basic Pay for |          |                                           |   | 118,000                          | 118,000                           | 107,000                          |
| A0120X                                                                | Ad - hoc Allowance - 2010                             |          |                                           |   | 122,000                          |                                   |                                  |
| A01211                                                                | Hill allowance                                        |          |                                           |   | 28,000                           | 34,000                            | 52,000                           |
| A01217                                                                | Medical allowance                                     |          |                                           |   | 1,096,000                        | 1,138,000                         | 1,344,000                        |
| A0121Z                                                                | Adhoc Relief Allowance-2014                           |          |                                           |   | 8,000                            |                                   |                                  |
| A01224                                                                | Entertainment allowance                               |          |                                           |   | 10,000                           | 6,000                             | 6,000                            |
| A01226                                                                | Computer allowance                                    |          |                                           |   | 6,000                            | 6,000                             | 9,000                            |
| A0122C                                                                | Adhoc Relief Allowance - 2015                         |          |                                           |   | 8,000                            |                                   |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                          |          |                                           |   | 1,571,000                        | 1,575,000                         | 1,647,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                          |          |                                           |   | 1,927,000                        | 1,939,000                         | 2,147,000                        |
| A01236                                                                | Deputation allowance                                  |          |                                           |   | 104,000                          | 107,000                           | 101,000                          |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                          |          |                                           |   |                                  | 1,364,000                         | 2,011,000                        |
| A01253                                                                | Science Teaching Allowance                            |          |                                           |   | 5,000                            | 5,000                             | 5,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           |          |                                           |   | <b><u>993,000</u></b>            | <b><u>996,000</u></b>             | <b><u>1,136,000</u></b>          |
| A01273                                                                | Honoraria                                             |          |                                           |   | 1,000                            | 1,000                             | 1,000                            |
| A01274                                                                | Medical charges                                       |          |                                           |   | 80,000                           | 80,000                            | 80,000                           |
| A01277                                                                | Contingent paid staff                                 |          |                                           |   | <u>444,000</u>                   | <u>444,000</u>                    | <u>444,000</u>                   |
| 001                                                                   | Contingent Paid Staff                                 |          |                                           |   | 444,000                          | 444,000                           | 444,000                          |
| A01289                                                                | Teaching Allowance                                    |          |                                           |   | 468,000                          | 471,000                           | 611,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                       |          |                                           |   | <b><u>2,039,000</u></b>          | <b><u>2,493,400</u></b>           | <b><u>2,427,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                           |          |                                           |   | <b><u>31,000</u></b>             | <b><u>27,000</u></b>              | <b><u>31,000</u></b>             |
| A03201                                                                | Postage and telegraph                                 |          |                                           |   | 1,000                            |                                   | 1,000                            |
| A03202                                                                | Telephone and trunk call                              |          |                                           |   | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GL1583</b>                                                         | <b>Girls High School Kashrote</b>                  |                                           |  |                                  |                                   |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  | <u>1,000</u>                     | <u>533,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 533,000                           |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u>50,000</u>                    | <u>25,000</u>                     | <u>50,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <u>50,000</u>                    | <u>25,000</u>                     | <u>50,000</u>                    |
| A06103                                                                | Cash awards                                        |                                           |  | <u>50,000</u>                    | <u>25,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 50,000                           | 25,000                            | 50,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                  |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                            |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                 |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13201                                                                | Furniture and Fixtures                             |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                              |                                           |  |                                  | 31,500                            |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                     |                      |                     |
| <b>GL1583</b>                                                         | <b>Girls High School Kashrote</b>               |                    |           |                     |                      |                     |
| <b>Girls High School Kashrote</b>                                     |                                                 |                    |           | <b>33,878,000</b>   | <b>37,009,300</b>    | <b>39,053,000</b>   |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GL1584</b>                                                         | <b>Boys High School Amphary</b>                 |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>27,747,000</u></b>         | <b><u>29,100,100</u></b>          | <b><u>28,875,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>50</u></b>                          | <b><u>50</u></b> | <b><u>19,496,000</u></b>         | <b><u>19,383,000</u></b>          | <b><u>18,640,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>6</u></b>                           | <b><u>6</u></b>  | <b><u>8,608,000</u></b>          | <b><u>8,242,000</u></b>           | <b><u>4,989,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>6</u>                                  | <u>6</u>         | <u>7,686,000</u>                 | <u>7,406,000</u>                  | <u>4,380,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1                |                                  |                                   | 1,088,000                        |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1                |                                  |                                   | 442,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 1                                         | 1                |                                  |                                   | 960,000                          |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 3                                         | 3                |                                  |                                   | 1,890,000                        |
| A01103                                                                | Special pay                                     |          |                                           |                  | 922,000                          | 836,000                           | 609,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>44</u></b>                          | <b><u>44</u></b> | <b><u>10,888,000</u></b>         | <b><u>11,141,000</u></b>          | <b><u>13,651,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>44</u>                                 | <u>44</u>        | <u>9,690,000</u>                 | <u>9,980,000</u>                  | <u>12,558,000</u>                |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1                |                                  |                                   | 395,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1                |                                  |                                   | 413,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1                |                                  |                                   | 411,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1                |                                  |                                   | 280,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 1                                         | 1                |                                  |                                   | 608,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4                |                                  |                                   | 1,578,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 25                                        | 25               |                                  |                                   | 7,006,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 285,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                |                                  |                                   | 259,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1                |                                  |                                   | 196,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 1                                         | 1                |                                  |                                   | 143,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 4                                         | 4                |                                  |                                   | 725,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 1                |                                  |                                   | 130,000                          |
| S167                                                                  | Sweeper                                         | (BPS-01) | 1                                         | 1                |                                  |                                   | 129,000                          |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>GL1584</b>                                                         | <b>Boys High School Amphary</b>                                 |                                           |  |                                  |                                   |                                  |
| A03301                                                                | Gas                                                             |                                           |  |                                  |                                   | <u>371,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 371,000                          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 40,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>940,000</u>                   | <u>1,275,000</u>                  | <u>893,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 1,275,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 940,000                          |                                   | 893,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u><b>181,000</b></u>            | <u><b>162,900</b></u>             | <u><b>181,000</b></u>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 162,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u><b>510,000</b></u>            | <u><b>459,000</b></u>             | <u><b>510,000</b></u>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                                          |                                           |  | <u>360,000</u>                   | <u>324,000</u>                    | <u>360,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 80,000                           | 324,000                           | 80,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)                        |                                           |  | 280,000                          |                                   | 280,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u><b>2,000</b></u>              | <u><b>2,579,000</b></u>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u><b>2,000</b></u>              | <u><b>2,579,000</b></u>           |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 107,000                           |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>2,472,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 2,472,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u><b>45,000</b></u>             | <u><b>40,500</b></u>              | <u><b>45,000</b></u>             |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1584</b>                                                         | <b>Boys High School Amphary</b>                   |                                           |  |                                  |                                   |                                  |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u><b>45,000</b></u>             | <u><b>40,500</b></u>              | <u><b>45,000</b></u>             |
| A06103                                                                | Cash awards                                       |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>70,000</b></u>             | <u><b>63,000</b></u>              | <u><b>70,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Amphary</b>                                       |                                                   |                                           |  | <b>29,587,000</b>                | <b>33,762,300</b>                 | <b>31,036,000</b>                |



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**092101 SECONDARY EDUCATION**

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GL1585</b>                                                         | <b>Boys High School Kashrote</b>                |                                           |  |                                  |                                   |                                  |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 7,000                            | 7,000                             | 8,000                            |
| A01211                                                                | Hill allowance                                  |                                           |  | 8,000                            | 8,000                             | 9,000                            |
| A01216                                                                | Qualification allowance                         |                                           |  | 53,000                           | 59,000                            | 54,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 502,000                          | 486,000                           | 422,000                          |
| A01224                                                                | Entertainment allowance                         |                                           |  | 6,000                            | 6,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 802,000                          | 737,000                           | 657,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 979,000                          | 937,000                           | 847,000                          |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 608,000                           | 847,000                          |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 3,000                            | 3,000                             | 3,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>774,000</u></b>            | <b><u>1,172,000</u></b>           | <b><u>759,000</u></b>            |
| A01273                                                                | Honoraria                                       |                                           |  | 1,000                            |                                   | 1,000                            |
| A01274                                                                | Medical charges                                 |                                           |  | 80,000                           | 500,000                           | 80,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>504,000</u>                   | <u>504,000</u>                    | <u>504,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 504,000                          | 504,000                           | 504,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 189,000                          | 168,000                           | 174,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,771,000</u></b>          | <b><u>1,446,900</u></b>           | <b><u>1,905,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>11,000</u></b>             | <b><u>9,900</u></b>               | <b><u>11,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 1,000                            | 900                               | 1,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 9,000                             |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>460,000</u></b>            | <b><u>647,000</u></b>             | <b><u>636,000</u></b>            |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>197,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 197,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 36,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>420,000</u>                   | <u>611,000</u>                    | <u>399,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 611,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 420,000                          |                                   | 399,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>180,000</u></b>            | <b><u>162,000</u></b>             | <b><u>180,000</u></b>            |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019               | 2018-2019               | 2019-2020               |
|                                                                       |                                                 |                    |           | Rs                      | Rs                      | Rs                      |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                         |                         |                         |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                         |                         |                         |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                         |                         |                         |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                         |                         |                         |
| <b>GL1585</b>                                                         | <b>Boys High School Kashrote</b>                |                    |           |                         |                         |                         |
| A03805                                                                | Travelling allowance                            |                    |           | <u>180,000</u>          | <u>162,000</u>          | <u>180,000</u>          |
| 001                                                                   | Travelling Allowance                            |                    |           |                         | 162,000                 |                         |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                    |           | <u><b>1,120,000</b></u> | <u><b>628,000</b></u>   | <u><b>1,078,000</b></u> |
| A03901                                                                | Stationery                                      |                    |           | <u>850,000</u>          | <u>185,000</u>          | <u>808,000</u>          |
| 001                                                                   | Stationery                                      |                    |           |                         | 185,000                 |                         |
| A03902                                                                | Printing and publication                        |                    |           | 20,000                  | 18,000                  | 20,000                  |
| A03905                                                                | Newspapers periodicals and books                |                    |           | <u>15,000</u>           | <u>13,500</u>           | <u>15,000</u>           |
| 001                                                                   | Newspapers, Periodicals and Books               |                    |           | 15,000                  | 13,500                  | 15,000                  |
| A03970                                                                | Others                                          |                    |           | <u>235,000</u>          | <u>411,500</u>          | <u>235,000</u>          |
| 001                                                                   | Others                                          |                    |           | 60,000                  | 411,500                 | 60,000                  |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                    |           | 175,000                 |                         | 175,000                 |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                    |           | <u><b>2,000</b></u>     | <u><b>1,076,000</b></u> |                         |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                    |           | <u><b>2,000</b></u>     | <u><b>1,076,000</b></u> |                         |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                    |           | 1,000                   | 1,000                   |                         |
| A04114                                                                | Superannuation Encashment of L.P.R              |                    |           | <u>1,000</u>            | <u>1,075,000</u>        |                         |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                    |           |                         | 1,075,000               |                         |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                    |           | <u><b>40,000</b></u>    | <u><b>36,000</b></u>    | <u><b>40,000</b></u>    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                    |           | <u><b>40,000</b></u>    | <u><b>36,000</b></u>    | <u><b>40,000</b></u>    |
| A06103                                                                | Cash awards                                     |                    |           | <u>40,000</u>           | <u>36,000</u>           | <u>40,000</u>           |
| 001                                                                   | Cash Awards                                     |                    |           | 40,000                  | 36,000                  | 40,000                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                    |                    |           | <u><b>1,000</b></u>     | <u><b>900</b></u>       |                         |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>   |                    |           | <u><b>1,000</b></u>     | <u><b>900</b></u>       |                         |
| A09701                                                                | Purchase of Furniture and Fixture               |                    |           | 1,000                   | 900                     |                         |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                    |           | <u><b>65,000</b></u>    | <u><b>158,500</b></u>   | <u><b>65,000</b></u>    |

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

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>GL1586</b>                                                         | <b>Girls High School No1 Gilgit</b>             |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>58,270,000</u></b>         | <b><u>59,844,000</u></b>          | <b><u>55,763,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>104</u></b>                         | <b><u>104</u></b> | <b><u>40,608,000</u></b>         | <b><u>40,063,000</u></b>          | <b><u>36,214,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>13</u></b>                          | <b><u>13</u></b>  | <b><u>15,120,000</u></b>         | <b><u>15,359,000</u></b>          | <b><u>9,950,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>13</u>                                 | <u>13</u>         | <u>13,582,000</u>                | <u>13,854,000</u>                 | <u>8,565,000</u>                 |
| H023                                                                  | Headmistress                                    | (BPS-19) | 1                                         | 1                 |                                  |                                   | 900,000                          |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1                 |                                  |                                   | 1,084,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 8                                         | 8                 |                                  |                                   | 4,896,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2                 |                                  |                                   | 1,323,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1                 |                                  |                                   | 362,000                          |
| A01102                                                                | Personal pay                                    |          |                                           |                   |                                  | 13,000                            | 32,000                           |
| A01103                                                                | Special pay                                     |          |                                           |                   | 1,538,000                        | 1,492,000                         | 1,353,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>91</u></b>                          | <b><u>91</u></b>  | <b><u>25,488,000</u></b>         | <b><u>24,704,000</u></b>          | <b><u>26,264,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>91</u>                                 | <u>91</u>         | <u>22,768,000</u>                | <u>22,202,000</u>                 | <u>24,114,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2                 |                                  |                                   | 759,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                 |                                  |                                   | 543,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1                 |                                  |                                   | 297,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1                 |                                  |                                   | 488,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1                 |                                  |                                   | 395,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 2                                         | 2                 |                                  |                                   | 1,003,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 7                                         | 7                 |                                  |                                   | 2,979,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 57                                        | 57                |                                  |                                   | 14,874,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                 |                                  |                                   | 197,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1                 |                                  |                                   | 198,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                 |                                  |                                   | 219,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1                 |                                  |                                   | 176,000                          |
| L014                                                                  | Laboratory Attendant                            | (BPS-02) | 1                                         | 1                 |                                  |                                   | 132,000                          |

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**092101 SECONDARY EDUCATION**

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>GL1586</b>                                                         | <b>Girls High School No1 Gilgit</b>                   |                                           |  |                                  |                                   |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A06103                                                                | Cash awards                                           |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u><b>75,000</b></u>             | <u><b>67,500</b></u>              | <u><b>75,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 36,000                            |                                  |
| <b>Girls High School No1 Gilgit</b>                                   |                                                       |                                           |  | <b>61,581,000</b>                | <b>64,227,600</b>                 | <b>59,661,000</b>                |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>GL1587</b>                                                         | <b>Girls High School No2 Gilgit</b>             |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>56,829,000</u></b>         | <b><u>60,913,000</u></b>          | <b><u>61,602,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>118</u></b>                         | <b><u>118</u></b> | <b><u>39,932,000</u></b>         | <b><u>40,225,000</u></b>          | <b><u>40,814,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>12</u></b>                          | <b><u>12</u></b>  | <b><u>15,043,000</u></b>         | <b><u>14,313,000</u></b>          | <b><u>8,520,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>12</u>                                 | <u>12</u>         | <u>13,480,000</u>                | <u>12,905,000</u>                 | <u>7,238,000</u>                 |
| H023                                                                  | Headmistress                                    | (BPS-19) | 1                                         | 1                 |                                  |                                   | 1,120,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 6                                         | 6                 |                                  |                                   | 3,586,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2                 |                                  |                                   | 1,250,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,282,000                        |
| A01103                                                                | Special pay                                     |          |                                           |                   | 1,563,000                        | 1,408,000                         | 1,282,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>106</u></b>                         | <b><u>106</u></b> | <b><u>24,889,000</u></b>         | <b><u>25,912,000</u></b>          | <b><u>32,294,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>106</u>                                | <u>106</u>        | <u>22,262,000</u>                | <u>23,265,000</u>                 | <u>29,906,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,184,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 4                                         | 4                 |                                  |                                   | 1,787,000                        |
| S106                                                                  | SPTI                                            | (BPS-16) | 2                                         | 2                 |                                  |                                   | 806,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,053,000                        |
| T038                                                                  | TGT                                             | (BPS-16) | 7                                         | 7                 |                                  |                                   | 2,846,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 7                                         | 7                 |                                  |                                   | 3,192,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 60                                        | 60                |                                  |                                   | 15,912,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                 |                                  |                                   | 261,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 2                                         | 2                 |                                  |                                   | 407,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                 |                                  |                                   | 226,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 1                                         | 1                 |                                  |                                   | 132,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 7                                         | 7                 |                                  |                                   | 1,088,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 6                                         | 6                 |                                  |                                   | 754,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-01) | 2                                         | 2                 |                                  |                                   | 258,000                          |

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

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

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>GL1587</b>                                                         | <b>Girls High School No2 Gilgit</b>                   |                                           |  |                                  |                                   |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>50,000</u>                    | <u>27,000</u>                     | <u>50,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>50,000</u>                    | <u>27,000</u>                     | <u>50,000</u>                    |
| A06103                                                                | Cash awards                                           |                                           |  | <u>50,000</u>                    | <u>27,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 50,000                           | 27,000                            | 50,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 40,500                            |                                  |
| <b>Girls High School No2 Gilgit</b>                                   |                                                       |                                           |  | <b>59,998,000</b>                | <b>66,020,700</b>                 | <b>65,371,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GL1588</b>                                                         | <b>Boys High School Danyore</b>                 |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>40,758,000</u></b>         | <b><u>35,200,000</u></b>          | <b><u>33,752,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>51</b>                                 | <b>51</b> | <b><u>29,330,000</u></b>         | <b><u>23,811,000</u></b>          | <b><u>22,783,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>13</b>                                 | <b>13</b> | <b><u>17,032,000</u></b>         | <b><u>14,618,000</u></b>          | <b><u>10,445,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | 13                                        | 13        | <u>15,263,000</u>                | <u>13,156,000</u>                 | <u>9,065,000</u>                 |
| H021                                                                  | Headmaster/Assistant Headmaster                 | (BPS-18) | 2                                         | 2         |                                  |                                   | 1,977,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 9                                         | 9         |                                  |                                   | 5,984,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,104,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,769,000                        | 1,462,000                         | 1,380,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>38</b>                                 | <b>38</b> | <b><u>12,298,000</u></b>         | <b><u>9,193,000</u></b>           | <b><u>12,338,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 38                                        | 38        | <u>10,853,000</u>                | <u>8,105,000</u>                  | <u>11,430,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 937,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 970,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,463,000                        |
| T062                                                                  | TUGT/                                           | (BPS-16) | 5                                         | 5         |                                  |                                   | 2,399,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 12                                        | 12        |                                  |                                   | 3,711,000                        |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 217,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 140,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 176,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 6                                         | 6         |                                  |                                   | 927,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 3         |                                  |                                   | 342,000                          |
| I003                                                                  | Imam Masjid                                     | (Fixed)  | 1                                         | 1         |                                  |                                   | 74,000                           |
| M057                                                                  | Mosque Teacher                                  | (Fixed)  | 1                                         | 1         |                                  |                                   | 74,000                           |
| A01152                                                                | Personal pay                                    |          |                                           |           | 15,000                           | 5,000                             |                                  |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,286,000                        | 939,000                           | 778,000                          |
| A01156                                                                | Total Pay of contract staff                     |          |                                           |           | <u>144,000</u>                   | <u>144,000</u>                    | <u>130,000</u>                   |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GL1588</b>                                                         | <b>Boys High School Danyore</b>                 |                                           |  |                                  |                                   |                                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>11,428,000</u></b>         | <b><u>11,389,000</u></b>          | <b><u>10,969,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>10,170,000</u></b>         | <b><u>10,295,000</u></b>          | <b><u>10,173,000</u></b>         |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,561,000                        | 1,757,000                         | 1,597,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 2,300,000                        | 1,873,000                         | 2,143,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 27,000                           | 26,000                            | 28,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 43,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 40,000                           | 28,000                            | 23,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,438,000                        | 1,405,000                         | 990,000                          |
| A01224                                                                | Entertainment allowance                         |                                           |  | 21,000                           | 13,000                            | 11,000                           |
| A01226                                                                | Computer allowance                              |                                           |  | 4,000                            |                                   |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 2,149,000                        | 1,672,000                         | 1,500,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 2,573,000                        | 2,127,000                         | 1,935,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,382,000                         | 1,935,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 13,000                           | 12,000                            | 11,000                           |
| A01264                                                                | Technical Allowance                             |                                           |  | 1,000                            |                                   |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>1,258,000</u></b>          | <b><u>1,094,000</u></b>           | <b><u>796,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 350,000                          | 350,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>306,000</u>                   | <u>306,000</u>                    | <u>306,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 306,000                          | 306,000                           | 306,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 602,000                          | 438,000                           | 390,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,460,000</u></b>          | <b><u>2,412,400</u></b>           | <b><u>2,840,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>51,000</u></b>             | <b><u>45,900</u></b>              | <b><u>51,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 6,000                            | 5,400                             | 6,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 40,500                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,409,000</u></b>          | <b><u>1,466,500</u></b>           | <b><u>1,817,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>476,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 476,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |

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

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1588</b>                                                         | <b>Boys High School Danyore</b>                   |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Danyore</b>                                       |                                                   |                                           |  | <b>43,342,000</b>                | <b>38,194,300</b>                 | <b>36,712,000</b>                |



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |    | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------|-------------------------------------------|----|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |          |                                           |    | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |          |                                           |    |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |          |                                           |    |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |          |                                           |    |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |          |                                           |    |                                  |                                   |                                  |
| <b>GL1589</b>                                                         | <b>Boys High School Nomal</b>                         |          |                                           |    |                                  |                                   |                                  |
| L015                                                                  | Laboratory Incharge                                   | (BPS-07) | 1                                         | 1  |                                  |                                   | 196,000                          |
| N006                                                                  | Naib Qasid                                            | (BPS-02) | 9                                         | 9  |                                  |                                   | 1,740,000                        |
| G019                                                                  | Grade-I                                               | (BPS-01) | 11                                        | 11 |                                  |                                   | 1,337,000                        |
| A01152                                                                | Personal pay                                          |          |                                           |    | 37,000                           | 25,000                            | 27,000                           |
| A01153                                                                | Special pay                                           |          |                                           |    | 2,566,000                        | 2,547,000                         | 2,316,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |          |                                           |    | <b><u>17,060,000</u></b>         | <b><u>21,386,000</u></b>          | <b><u>18,970,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |                                           |    | <b><u>15,721,000</u></b>         | <b><u>20,086,000</u></b>          | <b><u>17,678,000</u></b>         |
| A01201                                                                | Senior post Allowance                                 |          |                                           |    | 7,000                            |                                   |                                  |
| A01202                                                                | House rent Allowance                                  |          |                                           |    | 2,488,000                        | 3,058,000                         | 2,942,000                        |
| A01203                                                                | Conveyance allowance                                  |          |                                           |    | 3,957,000                        | 3,365,000                         | 4,158,000                        |
| A0120D                                                                | Integrated Allowance                                  |          |                                           |    | 26,000                           | 56,000                            | 27,000                           |
| A0120L                                                                | Hard Area Allowance @ 50% of<br>Running Basic Pay for |          |                                           |    | 84,000                           | 35,000                            |                                  |
| A0120X                                                                | Ad - hoc Allowance - 2010                             |          |                                           |    | 19,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                        |          |                                           |    | 93,000                           | 95,000                            | 86,000                           |
| A01217                                                                | Medical allowance                                     |          |                                           |    | 2,207,000                        | 2,145,000                         | 1,915,000                        |
| A01224                                                                | Entertainment allowance                               |          |                                           |    | 25,000                           | 13,000                            | 11,000                           |
| A01226                                                                | Computer allowance                                    |          |                                           |    | 21,000                           | 9,000                             | 17,000                           |
| A01228                                                                | Orderly allowance                                     |          |                                           |    | 76,000                           |                                   |                                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                         |          |                                           |    | 1,000                            |                                   |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                          |          |                                           |    | 3,036,000                        | 2,682,000                         | 2,368,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                          |          |                                           |    | 3,550,000                        | 3,424,000                         | 3,076,000                        |
| A01236                                                                | Deputation allowance                                  |          |                                           |    | 74,000                           | 32,000                            |                                  |
| A01238                                                                | Charge allowance                                      |          |                                           |    | 39,000                           |                                   |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                          |          |                                           |    |                                  | 2,197,000                         | 3,064,000                        |
| A01242                                                                | Consolidation travelling allowance                    |          |                                           |    | 8,000                            |                                   |                                  |
| A01253                                                                | Science Teaching Allowance                            |          |                                           |    | 10,000                           | 270,000                           | 14,000                           |
| A01270                                                                | Other                                                 |          |                                           |    |                                  | <u>2,705,000</u>                  |                                  |
| 001                                                                   | Others                                                |          |                                           |    |                                  | 2,705,000                         |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           |          |                                           |    | <b><u>1,339,000</u></b>          | <b><u>1,300,000</u></b>           | <b><u>1,292,000</u></b>          |
| A01274                                                                | Medical charges                                       |          |                                           |    | 80,000                           | 80,000                            | 80,000                           |
| A01277                                                                | Contingent paid staff                                 |          |                                           |    | <u>366,000</u>                   | <u>366,000</u>                    | <u>366,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019               | 2018-2019               | 2019-2020               |
|                                                                       |                                                 |                    |           | Rs                      | Rs                      | Rs                      |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                         |                         |                         |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                         |                         |                         |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                         |                         |                         |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                         |                         |                         |
| <b>GL1589</b>                                                         | <b>Boys High School Nomal</b>                   |                    |           |                         |                         |                         |
| 001                                                                   | Contingent Paid Staff                           |                    |           | 366,000                 | 366,000                 | 366,000                 |
| A01289                                                                | Teaching Allowance                              |                    |           | 893,000                 | 854,000                 | 846,000                 |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                    |           | <b><u>3,253,000</u></b> | <b><u>4,040,500</u></b> | <b><u>4,154,000</u></b> |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                    |           | <b><u>50,000</u></b>    | <b><u>45,000</u></b>    | <b><u>50,000</u></b>    |
| A03201                                                                | Postage and telegraph                           |                    |           | 5,000                   | 4,500                   | 5,000                   |
| A03202                                                                | Telephone and trunk call                        |                    |           | <u>45,000</u>           | <u>40,500</u>           | <u>45,000</u>           |
| 001                                                                   | Telephone and Trunk Calls                       |                    |           |                         | 40,500                  |                         |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                    |           | <b><u>2,198,000</u></b> | <b><u>3,091,000</u></b> | <b><u>3,125,000</u></b> |
| A03301                                                                | Gas                                             |                    |           |                         |                         | <u>1,034,000</u>        |
| 003                                                                   | Heating Charges for Classrooms                  |                    |           |                         |                         | 1,034,000               |
| A03303                                                                | Electricity                                     |                    |           | <u>50,000</u>           | <u>45,000</u>           | <u>50,000</u>           |
| 001                                                                   | Electricity                                     |                    |           |                         | 45,000                  |                         |
| A03304                                                                | Hot and cold weather charges                    |                    |           | <u>2,148,000</u>        | <u>3,046,000</u>        | <u>2,041,000</u>        |
| 001                                                                   | Hot and Cold Weather Charges                    |                    |           |                         | 3,046,000               |                         |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                    |           | 2,148,000               |                         | 2,041,000               |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                    |           | <b><u>180,000</u></b>   | <b><u>162,000</u></b>   | <b><u>180,000</u></b>   |
| A03805                                                                | Travelling allowance                            |                    |           | <u>180,000</u>          | <u>162,000</u>          | <u>180,000</u>          |
| 001                                                                   | Travelling Allowance                            |                    |           |                         | 162,000                 |                         |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                    |           | <b><u>825,000</u></b>   | <b><u>742,500</u></b>   | <b><u>799,000</u></b>   |
| A03901                                                                | Stationery                                      |                    |           | <u>140,000</u>          | <u>126,000</u>          | <u>140,000</u>          |
| 001                                                                   | Stationery                                      |                    |           |                         | 126,000                 |                         |
| A03902                                                                | Printing and publication                        |                    |           | 20,000                  | 18,000                  | 20,000                  |
| A03905                                                                | Newspapers periodicals and books                |                    |           | <u>20,000</u>           | <u>18,000</u>           | <u>20,000</u>           |
| 001                                                                   | Newspapers, Periodicals and Books               |                    |           | 20,000                  | 18,000                  | 20,000                  |
| A03970                                                                | Others                                          |                    |           | <u>645,000</u>          | <u>580,500</u>          | <u>619,000</u>          |
| 001                                                                   | Others                                          |                    |           | 120,000                 | 580,500                 | 120,000                 |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                    |           | 525,000                 |                         | 499,000                 |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GL1589</b>                                                         | <b>Boys High School Nomal</b>                   |                                           |  |                                  |                                   |                                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <u>2,000</u>                     | <u>543,000</u>                    |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <u>2,000</u>                     | <u>543,000</u>                    |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | <u>1,000</u>                     | <u>542,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 542,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A06103                                                                | Cash awards                                     |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                    |                                           |  | <u>2,000</u>                     | <u>1,800</u>                      |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>  |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09601                                                                | Purchase of Plant and Machinery                 |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                   |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>   |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                     |                      |                     |
| <b>GL1589</b>                                                         | <b>Boys High School Nomal</b>                   |                    |           |                     |                      |                     |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                    |           | <u>45,000</u>       | <u>40,500</u>        | <u>45,000</u>       |
| A13201                                                                | Furniture and Fixtures                          |                    |           | <u>45,000</u>       | <u>40,500</u>        | <u>45,000</u>       |
| 001                                                                   | Furniture and Fixture                           |                    |           |                     | 40,500               |                     |
| <b>Boys High School Nomal</b>                                         |                                                 |                    |           | <b>60,475,000</b>   | <b>63,816,800</b>    | <b>62,959,000</b>   |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GL1590</b>                                                         | <b>Boys High School Rahimabad</b>               |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>46,346,000</u></b>         | <b><u>49,682,000</u></b>          | <b><u>49,523,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>73</u></b>                          | <b><u>77</u></b> | <b><u>33,548,000</u></b>         | <b><u>34,254,000</u></b>          | <b><u>33,334,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>19</u></b>                          | <b><u>20</u></b> | <b><u>18,728,000</u></b>         | <b><u>18,556,000</u></b>          | <b><u>14,530,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>19</u>                                 | <u>20</u>        | <u>16,783,000</u>                | <u>16,665,000</u>                 | <u>12,857,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1                |                                  |                                   | 923,000                          |
| H021                                                                  | Headmaster/Assistant<br>Headmaster              | (BPS-18) | 1                                         | 1                |                                  |                                   | 887,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 13                                        | 13               |                                  |                                   | 9,219,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1                |                                  |                                   | 1,043,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 3                                         | 4                |                                  |                                   | 785,000                          |
| A01102                                                                | Personal pay                                    |          |                                           |                  |                                  | 10,000                            | 26,000                           |
| A01103                                                                | Special pay                                     |          |                                           |                  | 1,945,000                        | 1,881,000                         | 1,647,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>54</u></b>                          | <b><u>57</u></b> | <b><u>14,820,000</u></b>         | <b><u>15,698,000</u></b>          | <b><u>18,804,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>54</u>                                 | <u>57</u>        | <u>13,294,000</u>                | <u>14,105,000</u>                 | <u>17,260,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 6                                         | 6                |                                  |                                   | 2,254,000                        |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1                |                                  |                                   | 316,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 4                                         | 4                |                                  |                                   | 1,846,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 3                                         | 3                |                                  |                                   | 1,192,000                        |
| S106                                                                  | SPTI                                            | (BPS-16) | 3                                         | 3                |                                  |                                   | 1,158,000                        |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1                |                                  |                                   | 316,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 3                                         | 3                |                                  |                                   | 1,003,000                        |
| T038                                                                  | TGT                                             | (BPS-16) | 2                                         | 3                |                                  |                                   | 822,000                          |
| T062                                                                  | TUGT/                                           | (BPS-16) | 3                                         | 3                |                                  |                                   | 1,383,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 14                                        | 15               |                                  |                                   | 4,305,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 273,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                |                                  |                                   | 149,000                          |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          |          | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                          |          |                    |           | Rs                  | Rs                   | Rs                  |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES           |          |                    |           |                     |                      |                     |
| 092                                                                   | SECONDARY EDUCATION AFFAIRS AND SERVICES |          |                    |           |                     |                      |                     |
| 0921                                                                  | SECONDARY EDUCATION AFFAIRS AND SERVICES |          |                    |           |                     |                      |                     |
| 092101                                                                | SECONDARY EDUCATION                      |          |                    |           |                     |                      |                     |
| GL1590                                                                | Boys High School Rahimabad               |          |                    |           |                     |                      |                     |
| L015                                                                  | Laboratory Incharge                      | (BPS-07) | 1                  | 1         |                     |                      | 405,000             |
| N006                                                                  | Naib Qasid                               | (BPS-02) | 8                  | 8         |                     |                      | 931,000             |
| G019                                                                  | Grade-I                                  | (BPS-01) | 3                  | 4         |                     |                      | 907,000             |
| A01152                                                                | Personal pay                             |          |                    |           |                     | 5,000                | 14,000              |
| A01153                                                                | Special pay                              |          |                    |           | 1,526,000           | 1,588,000            | 1,530,000           |
| A012                                                                  | TOTAL ALLOWANCES                         |          |                    |           | 12,798,000          | 15,428,000           | 16,189,000          |
| A012-1                                                                | TOTAL REGULAR ALLOWANCES                 |          |                    |           | 11,722,000          | 14,362,000           | 15,219,000          |
| A01202                                                                | House rent Allowance                     |          |                    |           | 1,723,000           | 2,315,000            | 2,453,000           |
| A01203                                                                | Conveyance allowance                     |          |                    |           | 2,692,000           | 2,685,000            | 3,088,000           |
| A0120D                                                                | Integrated Allowance                     |          |                    |           | 15,000              | 15,000               | 14,000              |
| A01211                                                                | Hill allowance                           |          |                    |           | 48,000              | 48,000               | 45,000              |
| A01217                                                                | Medical allowance                        |          |                    |           | 1,635,000           | 1,639,000            | 1,507,000           |
| A01224                                                                | Entertainment allowance                  |          |                    |           | 47,000              | 18,000               | 17,000              |
| A01226                                                                | Computer allowance                       |          |                    |           | 4,000               | 4,000                |                     |
| A0122M                                                                | Ad-hoc Relief Allowance-2016             |          |                    |           | 2,456,000           | 2,456,000            | 2,229,000           |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017             |          |                    |           | 2,991,000           | 3,068,000            | 2,890,000           |
| A01236                                                                | Deputation allowance                     |          |                    |           | 99,000              | 89,000               | 81,000              |
| A01238                                                                | Charge allowance                         |          |                    |           | 9,000               |                      |                     |
| A0123G                                                                | Ad-hoc Relief Allowance-2018             |          |                    |           |                     | 2,021,000            | 2,890,000           |
| A01253                                                                | Science Teaching Allowance               |          |                    |           | 3,000               | 4,000                | 5,000               |
| A012-2                                                                | TOTAL OTHER ALLOWANCES(EXCLUDING TA)     |          |                    |           | 1,076,000           | 1,066,000            | 970,000             |
| A01274                                                                | Medical charges                          |          |                    |           | 200,000             | 200,000              | 100,000             |
| A01277                                                                | Contingent paid staff                    |          |                    |           | 228,000             | 228,000              | 228,000             |
| 001                                                                   | Contingent Paid Staff                    |          |                    |           | 228,000             | 228,000              | 228,000             |
| A01289                                                                | Teaching Allowance                       |          |                    |           | 648,000             | 638,000              | 642,000             |
| A03                                                                   | TOTAL OPERATING EXPENSES                 |          |                    |           | 2,564,000           | 3,112,000            | 3,222,000           |
| A032                                                                  | TOTAL COMMUNICATIONS                     |          |                    |           | 45,000              | 20,500               | 45,000              |
| A03201                                                                | Postage and telegraph                    |          |                    |           | 5,000               | 4,500                | 5,000               |
| A03202                                                                | Telephone and trunk call                 |          |                    |           | 40,000              | 16,000               | 40,000              |
| 001                                                                   | Telephone and Trunk Calls                |          |                    |           |                     | 16,000               |                     |

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



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|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1590</b>                                                         | <b>Boys High School Rahimabad</b>                 |                                           |  |                                  |                                   |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                |                                           |  |                                  | 3,131,000                         |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                |                                           |  |                                  | 3,131,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <b>55,000</b>                    | <b>31,500</b>                     | <b>55,000</b>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <b>55,000</b>                    | <b>31,500</b>                     | <b>55,000</b>                    |
| A06103                                                                | Cash awards                                       |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| 001                                                                   | Cash Awards                                       |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <b>1,000</b>                     | <b>900</b>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <b>1,000</b>                     | <b>900</b>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <b>80,000</b>                    | <b>72,000</b>                     | <b>80,000</b>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <b>35,000</b>                    | <b>31,500</b>                     | <b>35,000</b>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <b>45,000</b>                    | <b>40,500</b>                     | <b>45,000</b>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Rahimabad</b>                                     |                                                   |                                           |  | <b>49,047,000</b>                | <b>56,030,400</b>                 | <b>52,880,000</b>                |

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|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GL1599</b>                                                         | <b>Boys High School Oshikhandass</b>            |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>17,336,000</u></b>         | <b><u>17,904,000</u></b>          | <b><u>17,947,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>25</b>                                 | <b>25</b> | <b><u>12,497,000</u></b>         | <b><u>12,350,000</u></b>          | <b><u>12,364,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>8</b>                                  | <b>8</b>  | <b><u>9,738,000</u></b>          | <b><u>9,518,000</u></b>           | <b><u>6,618,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 8                                         | 8         | <u>8,665,000</u>                 | <u>8,565,000</u>                  | <u>5,757,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 884,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 5                                         | 5         |                                  |                                   | 3,105,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,768,000                        |
| A01102                                                                | Personal pay                                    |          |                                           |           | 44,000                           |                                   |                                  |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,029,000                        | 953,000                           | 861,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>17</b>                                 | <b>17</b> | <b><u>2,759,000</u></b>          | <b><u>2,832,000</u></b>           | <b><u>5,746,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>17</u>                                 | <u>17</u> | <u>2,469,000</u>                 | <u>2,542,000</u>                  | <u>5,485,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 474,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 491,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 474,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1         |                                  |                                   | 491,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,145,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 6                                         | 6         |                                  |                                   | 1,572,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 283,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 4                                         | 4         |                                  |                                   | 555,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 290,000                          | 290,000                           | 261,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>4,839,000</u></b>          | <b><u>5,554,000</u></b>           | <b><u>5,583,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>4,552,000</u></b>          | <b><u>5,267,000</u></b>           | <b><u>5,296,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 724,000                          | 909,000                           | 910,000                          |
| A01203                                                                | Conveyance allowance                            |          |                                           |           | 1,015,000                        | 1,035,000                         | 996,000                          |
| A0120D                                                                | Integrated Allowance                            |          |                                           |           | 8,000                            | 8,000                             | 8,000                            |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GL1599</b>                                                         | <b>Boys High School Oshikhandass</b>            |                                           |  |                                  |                                   |                                  |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 171,000                          |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 14,000                           | 14,000                            | 13,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 590,000                          | 574,000                           | 518,000                          |
| A01224                                                                | Entertainment allowance                         |                                           |  | 12,000                           | 12,000                            | 11,000                           |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 907,000                          | 873,000                           | 788,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,104,000                        | 1,111,000                         | 1,022,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 724,000                           | 1,022,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 7,000                            | 7,000                             | 8,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>287,000</u></b>            | <b><u>287,000</u></b>             | <b><u>287,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 80,000                           | 80,000                            | 80,000                           |
| A01289                                                                | Teaching Allowance                              |                                           |  | 207,000                          | 207,000                           | 207,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,194,000</u></b>          | <b><u>1,272,400</u></b>           | <b><u>1,355,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>46,000</u></b>             | <b><u>41,400</u></b>              | <b><u>46,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 6,000                            | 5,400                             | 6,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 36,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>568,000</u></b>            | <b><u>709,000</u></b>             | <b><u>729,000</u></b>            |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>186,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 186,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 45,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>518,000</u>                   | <u>664,000</u>                    | <u>493,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 664,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 518,000                          |                                   | 493,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>180,000</u></b>            | <b><u>162,000</u></b>             | <b><u>180,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 162,000                           |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GL1599</b>                                                         | <b>Boys High School Oshikhandass</b>            |                                           |  |                                  |                                   |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b><u>400,000</u></b>            | <b><u>360,000</u></b>             | <b><u>400,000</u></b>            |
| A03901                                                                | Stationery                                      |                                           |  | <u>90,000</u>                    | <u>81,000</u>                     | <u>90,000</u>                    |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 81,000                            |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>260,000</u>                   | <u>234,000</u>                    | <u>260,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 60,000                           | 234,000                           | 60,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           |  | 200,000                          |                                   | 200,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <b><u>1,000</u></b>              | <b><u>1,048,000</u></b>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <b><u>1,000</u></b>              | <b><u>1,048,000</u></b>           |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  |                                  | <u>1,047,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 1,047,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  | <b><u>45,000</u></b>             | <b><u>40,500</u></b>              | <b><u>45,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  | <b><u>45,000</u></b>             | <b><u>40,500</u></b>              | <b><u>45,000</u></b>             |
| A06103                                                                | Cash awards                                     |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                    |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>   |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <b><u>65,000</u></b>             | <b><u>58,500</u></b>              | <b><u>65,000</u></b>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <b><u>35,000</u></b>             | <b><u>31,500</u></b>              | <b><u>35,000</u></b>             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                     |                      |                     |
| <b>GL1599</b>                                                         | <b>Boys High School Oshikhandass</b>            |                    |           |                     |                      |                     |
| A13101                                                                | Machinery and Equipment                         |                    |           | <u>35,000</u>       | <u>31,500</u>        | <u>35,000</u>       |
| 001                                                                   | Machinery and Equipment                         |                    |           | 35,000              | 31,500               | 35,000              |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                    |           | <u>30,000</u>       | <u>27,000</u>        | <u>30,000</u>       |
| A13201                                                                | Furniture and Fixtures                          |                    |           | <u>30,000</u>       | <u>27,000</u>        | <u>30,000</u>       |
| 001                                                                   | Furniture and Fixture                           |                    |           |                     | 27,000               |                     |
| <b>Boys High School Oshikhandass</b>                                  |                                                 |                    |           | <b>18,642,000</b>   | <b>20,324,300</b>    | <b>19,412,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GL1600</b>                                                         | <b>Boys High School Jalalabad</b>               |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>40,187,000</u></b>         | <b><u>42,487,000</u></b>          | <b><u>41,777,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>22</b>                                 | <b>22</b> | <b><u>28,870,000</u></b>         | <b><u>29,197,000</u></b>          | <b><u>27,968,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>14</b>                                 | <b>14</b> | <b><u>15,214,000</u></b>         | <b><u>15,225,000</u></b>          | <b><u>11,772,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | 14                                        | 14        | <u>13,622,000</u>                | <u>13,705,000</u>                 | <u>10,454,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 890,000                          |
| I001                                                                  | I.T Teacher                                     | (BPS-17) | 1                                         | 1         |                                  |                                   | 691,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 9                                         | 9         |                                  |                                   | 6,437,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 3                                         | 3         |                                  |                                   | 2,436,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,592,000                        | 1,520,000                         | 1,318,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>58</b>                                 | <b>58</b> | <b><u>13,656,000</u></b>         | <b><u>13,972,000</u></b>          | <b><u>16,196,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 58                                        | 58        | <u>12,177,000</u>                | <u>12,521,000</u>                 | <u>14,891,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3         |                                  |                                   | 946,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 297,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 864,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1         |                                  |                                   | 428,000                          |
| T062                                                                  | TUGT/                                           | (BPS-16) | 5                                         | 5         |                                  |                                   | 2,301,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 23                                        | 23        |                                  |                                   | 6,278,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 273,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 2                                         | 2         |                                  |                                   | 378,000                          |
| O010                                                                  | OT                                              | (BPS-09) | 1                                         | 1         |                                  |                                   | 297,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 4                                         | 4         |                                  |                                   | 675,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 208,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 12                                        | 12        |                                  |                                   | 1,820,000                        |
| N006                                                                  | Naib Qasid                                      | (BPS-01) | 1                                         | 1         |                                  |                                   | 126,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,479,000                        | 1,451,000                         | 1,305,000                        |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GL1600</b>                                                         | <b>Boys High School Jalalabad</b>               |                                           |  |                                  |                                   |                                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>11,317,000</u></b>         | <b><u>13,290,000</u></b>          | <b><u>13,809,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>10,545,000</u></b>         | <b><u>12,520,000</u></b>          | <b><u>13,048,000</u></b>         |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,724,000                        | 2,148,000                         | 2,117,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 2,394,000                        | 2,363,000                         | 2,893,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 15,000                           | 15,000                            | 14,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 201,000                          | 8,000                             |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 62,000                           | 58,000                            | 51,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,507,000                        | 1,496,000                         | 1,316,000                        |
| A01224                                                                | Entertainment allowance                         |                                           |  | 12,000                           | 12,000                            | 11,000                           |
| A01226                                                                | Computer allowance                              |                                           |  | 25,000                           | 48,000                            | 25,000                           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |                                           |  | 6,000                            |                                   |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 2,125,000                        | 2,072,000                         | 1,839,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 2,473,000                        | 2,590,000                         | 2,391,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,709,000                         | 2,391,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>772,000</u></b>            | <b><u>770,000</u></b>             | <b><u>761,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 80,000                           | 80,000                            | 80,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>129,000</u>                   | <u>129,000</u>                    | <u>129,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 129,000                          | 129,000                           | 129,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 563,000                          | 561,000                           | 552,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,370,000</u></b>          | <b><u>2,829,000</u></b>           | <b><u>2,828,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>55,000</u></b>             | <b><u>49,500</u></b>              | <b><u>55,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 45,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,535,000</u></b>          | <b><u>2,077,500</u></b>           | <b><u>2,011,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>550,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 550,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GL1600</b>                                                         | <b>Boys High School Jalalabad</b>               |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 49,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>1,480,000</u>                 | <u>2,028,000</u>                  | <u>1,406,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 2,028,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 1,480,000                        |                                   | 1,406,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <u>600,000</u>                   | <u>540,000</u>                    | <u>582,000</u>                   |
| A03901                                                                | Stationery                                      |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>450,000</u>                   | <u>405,000</u>                    | <u>432,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 80,000                           | 405,000                           | 80,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)        |                                           |  | 370,000                          |                                   | 352,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <u>1,000</u>                     | <u>1,156,000</u>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <u>1,000</u>                     | <u>1,156,000</u>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 603,000                           |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  |                                  | <u>553,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 553,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A06103                                                                | Cash awards                                     |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  | 45,000                           | 40,500                            | 45,000                           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1600</b>                                                         | <b>Boys High School Jalalabad</b>                 |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>70,000</b></u>             | <u><b>63,000</b></u>              | <u><b>70,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Jalalabad</b>                                     |                                                   |                                           |  | <b>42,674,000</b>                | <b>46,576,400</b>                 | <b>44,720,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GL1601</b>                                                         | <b>Boys High School Sassi Haramosh</b>          |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>42,827,000</u></b>         | <b><u>43,035,000</u></b>          | <b><u>44,701,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>98</b>                                 | <b>98</b> | <b><u>29,663,000</u></b>         | <b><u>28,597,000</u></b>          | <b><u>29,816,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>20</b>                                 | <b>20</b> | <b><u>5,956,000</u></b>          | <b><u>5,070,000</u></b>           | <b><u>9,894,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 20                                        | 20        | <u>5,348,000</u>                 | <u>4,574,000</u>                  | <u>9,447,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 686,000                          |
| H021                                                                  | Headmaster/Assistant Headmaster                 | (BPS-18) | 2                                         | 2         |                                  |                                   | 917,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 13                                        | 13        |                                  |                                   | 6,187,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 955,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 2         |                                  |                                   | 702,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 608,000                          | 496,000                           | 447,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>78</b>                                 | <b>78</b> | <b><u>23,707,000</u></b>         | <b><u>23,527,000</u></b>          | <b><u>19,922,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 78                                        | 78        | <u>21,066,000</u>                | <u>20,885,000</u>                 | <u>17,757,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,203,000                        |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 276,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 541,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 766,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 228,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 760,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 913,000                          |
| T062                                                                  | TUGT/                                           | (BPS-16) | 3                                         | 3         |                                  |                                   | 981,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 34                                        | 34        |                                  |                                   | 8,167,000                        |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 2                                         | 2         |                                  |                                   | 385,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 2                                         | 2         |                                  |                                   | 342,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 14                                        | 14        |                                  |                                   | 2,354,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 7                                         | 7         |                                  |                                   | 841,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019                | 2018-2019                | 2019-2020                |
|                                                                       |                                                 |                    |           | Rs                       | Rs                       | Rs                       |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                          |                          |                          |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                          |                          |                          |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                          |                          |                          |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                          |                          |                          |
| <b>GL1601</b>                                                         | <b>Boys High School Sassi Haramosh</b>          |                    |           |                          |                          |                          |
| A01152                                                                | Personal pay                                    |                    |           | 15,000                   | 16,000                   | 18,000                   |
| A01153                                                                | Special pay                                     |                    |           | 2,626,000                | 2,626,000                | 2,147,000                |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b><u>13,164,000</u></b> | <b><u>14,438,000</u></b> | <b><u>14,885,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b><u>12,328,000</u></b> | <b><u>12,827,000</u></b> | <b><u>14,069,000</u></b> |
| A01202                                                                | House rent Allowance                            |                    |           | 1,772,000                | 2,128,000                | 2,503,000                |
| A01203                                                                | Conveyance allowance                            |                    |           | 3,318,000                | 2,636,000                | 3,325,000                |
| A0120D                                                                | Integrated Allowance                            |                    |           | 61,000                   | 60,000                   | 63,000                   |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                    |           | 535,000                  | 41,000                   |                          |
| A01211                                                                | Hill allowance                                  |                    |           | 77,000                   | 79,000                   | 78,000                   |
| A01216                                                                | Qualification allowance                         |                    |           |                          | 94,000                   | 54,000                   |
| A01217                                                                | Medical allowance                               |                    |           | 1,717,000                | 1,644,000                | 1,541,000                |
| A0121A                                                                | Ad - hoc Allowance - 2011                       |                    |           | 37,000                   |                          |                          |
| A0121M                                                                | Adhoc Relief Allowance - 2012                   |                    |           | 68,000                   |                          |                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                     |                    |           | 19,000                   |                          |                          |
| A0121Z                                                                | Adhoc Relief Allowance-2014                     |                    |           | 13,000                   |                          |                          |
| A01226                                                                | Computer allowance                              |                    |           | 12,000                   |                          |                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                    |           | 2,155,000                | 1,995,000                | 1,820,000                |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                    |           | 2,509,000                | 2,521,000                | 2,358,000                |
| A01238                                                                | Charge allowance                                |                    |           | 25,000                   |                          |                          |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                    |           |                          | 1,626,000                | 2,324,000                |
| A01244                                                                | Adhoc relief                                    |                    |           | 7,000                    |                          |                          |
| A01253                                                                | Science Teaching Allowance                      |                    |           | 3,000                    | 3,000                    | 3,000                    |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                    |           | <b><u>836,000</u></b>    | <b><u>1,611,000</u></b>  | <b><u>816,000</u></b>    |
| A01274                                                                | Medical charges                                 |                    |           | 80,000                   | 80,000                   | 80,000                   |
| A01278                                                                | Leave salary                                    |                    |           |                          | 774,000                  |                          |
| A01289                                                                | Teaching Allowance                              |                    |           | 756,000                  | 757,000                  | 736,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                    |           | <b><u>2,741,000</u></b>  | <b><u>3,886,100</u></b>  | <b><u>3,983,000</u></b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                    |           | <b><u>44,000</u></b>     | <b><u>39,600</u></b>     | <b><u>44,000</u></b>     |
| A03201                                                                | Postage and telegraph                           |                    |           | 4,000                    | 3,600                    | 4,000                    |
| A03202                                                                | Telephone and trunk call                        |                    |           | <u>40,000</u>            | <u>36,000</u>            | <u>40,000</u>            |

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

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>GL1601</b>                                                         | <b>Boys High School Sassi Haramosh</b>                |                                           |  |                                  |                                   |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A06103                                                                | Cash awards                                           |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Sassi Haramosh</b>                                |                                                       |                                           |  | <b>45,697,000</b>                | <b>47,037,500</b>                 | <b>48,809,000</b>                |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GL1602</b>                                                         | <b>Boys High School Demote Sai</b>              |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <u>27,223,000</u>                | <u>26,482,000</u>                 | <u>28,630,000</u>                |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>50</b>                                 | <b>50</b> | <u>19,475,000</u>                | <u>18,071,000</u>                 | <u>18,776,000</u>                |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>10</b>                                 | <b>10</b> | <u>9,653,000</u>                 | <u>8,636,000</u>                  | <u>7,940,000</u>                 |
| A01101                                                                | Total Basic Pay                                 |          | 10                                        | 10        | <u>8,646,000</u>                 | <u>7,759,000</u>                  | <u>7,114,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,088,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 6                                         | 6         |                                  |                                   | 4,190,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,605,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,007,000                        | 877,000                           | 826,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>40</b>                                 | <b>40</b> | <u>9,822,000</u>                 | <u>9,435,000</u>                  | <u>10,836,000</u>                |
| A01151                                                                | Total Pay of Other Staff                        |          | 40                                        | 40        | <u>8,771,000</u>                 | <u>8,486,000</u>                  | <u>9,595,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 798,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 707,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 730,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 838,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 17                                        | 17        |                                  |                                   | 4,063,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 286,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 161,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 8                                         | 8         |                                  |                                   | 1,301,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 1         |                                  |                                   | 119,000                          |
| I003                                                                  | Imam Masjid                                     | (Fixed)  | 1                                         | 1         |                                  |                                   | 65,000                           |
| M057                                                                  | Mosque Teacher                                  | (Fixed)  | 1                                         | 1         |                                  |                                   | 65,000                           |
| A01152                                                                | Personal pay                                    |          |                                           |           | 5,000                            |                                   |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GL1602</b>                                                         | <b>Boys High School Demote Sai</b>              |                                           |  |                                  |                                   |                                  |
| A01153                                                                | Special pay                                     |                                           |  | 1,046,000                        | 949,000                           | 1,241,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>7,748,000</u></b>          | <b><u>8,411,000</u></b>           | <b><u>9,854,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>7,258,000</u></b>          | <b><u>7,990,000</u></b>           | <b><u>9,384,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,252,000                        | 1,469,000                         | 1,837,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,629,000                        | 1,606,000                         | 2,133,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 22,000                           | 18,000                            | 17,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 53,000                           | 31,000                            |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 40,000                           | 37,000                            | 36,000                           |
| A01216                                                                | Qualification allowance                         |                                           |  |                                  |                                   | 54,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,059,000                        | 943,000                           | 925,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                     |                                           |  | 3,000                            | 3,000                             |                                  |
| A01224                                                                | Entertainment allowance                         |                                           |  | 25,000                           | 19,000                            | 17,000                           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |                                           |  | 3,000                            | 3,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,411,000                        | 1,274,000                         | 1,215,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,694,000                        | 1,594,000                         | 1,575,000                        |
| A01236                                                                | Deputation allowance                            |                                           |  | 25,000                           | 12,000                            |                                  |
| A01238                                                                | Charge allowance                                |                                           |  | 41,000                           |                                   |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 980,000                           | 1,575,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>490,000</u></b>            | <b><u>421,000</u></b>             | <b><u>470,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 80,000                           | 80,000                            | 80,000                           |
| A01289                                                                | Teaching Allowance                              |                                           |  | 410,000                          | 341,000                           | 390,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,073,000</u></b>          | <b><u>2,418,500</u></b>           | <b><u>2,570,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>15,000</u></b>             | <b><u>13,500</u></b>              | <b><u>15,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 9,000                             |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>923,000</u></b>            | <b><u>1,383,500</u></b>           | <b><u>1,452,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>574,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GL1602</b>                                                         | <b>Boys High School Demote Sai</b>                 |                                           |  |                                  |                                   |                                  |
| 003                                                                   | Heating Charges for Classrooms                     |                                           |  |                                  |                                   | 574,000                          |
| A03303                                                                | Electricity                                        |                                           |  | <u>15,000</u>                    | <u>13,500</u>                     | <u>15,000</u>                    |
| 001                                                                   | Electricity                                        |                                           |  |                                  | 13,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                       |                                           |  | <u>908,000</u>                   | <u>1,370,000</u>                  | <u>863,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                       |                                           |  |                                  | 1,370,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                   |                                           |  | 908,000                          |                                   | 863,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u>955,000</u>                   | <u>859,500</u>                    | <u>923,000</u>                   |
| A03901                                                                | Stationery                                         |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 135,000                           |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>750,000</u>                   | <u>675,000</u>                    | <u>718,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 100,000                          | 675,000                           | 100,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 650,000                          |                                   | 618,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u>1,000</u>                     | <u>705,000</u>                    |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>1,000</u>                     | <u>705,000</u>                    |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  |                                  | <u>704,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 704,000                           |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>2,401,000</u>                  |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>2,401,000</u>                  |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 2,401,000                         |                                  |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1602</b>                                                         | <b>Boys High School Demote Sai</b>                |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>85,000</u>                    | <u>76,500</u>                     | <u>85,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 45,000                            |                                  |
| <b>Boys High School Demote Sai</b>                                    |                                                   |                                           |  | <b>29,429,000</b>                | <b>32,124,400</b>                 | <b>31,330,000</b>                |

**GC21011 (011)**  
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**092101 SECONDARY EDUCATION**

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

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

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

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

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

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>GL1604</b>                                                         | <b>Boys High School Datuchi</b>                 |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>54,311,000</u></b>         | <b><u>57,875,000</u></b>          | <b><u>60,652,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>135</u></b>                         | <b><u>135</u></b> | <b><u>38,182,000</u></b>         | <b><u>38,927,000</u></b>          | <b><u>40,840,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>18</u></b>                          | <b><u>18</u></b>  | <b><u>13,625,000</u></b>         | <b><u>14,065,000</u></b>          | <b><u>10,013,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>18</u>                                 | <u>18</u>         | <u>12,098,000</u>                | <u>12,585,000</u>                 | <u>8,630,000</u>                 |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1                 |                                  |                                   | 464,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 13                                        | 13                |                                  |                                   | 5,947,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2                 |                                  |                                   | 1,528,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 2                 |                                  |                                   | 691,000                          |
| A01102                                                                | Personal pay                                    |          |                                           |                   |                                  | 13,000                            | 32,000                           |
| A01103                                                                | Special pay                                     |          |                                           |                   | 1,527,000                        | 1,467,000                         | 1,351,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>117</u></b>                         | <b><u>117</u></b> | <b><u>24,557,000</u></b>         | <b><u>24,862,000</u></b>          | <b><u>30,827,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>117</u>                                | <u>117</u>        | <u>21,792,000</u>                | <u>22,253,000</u>                 | <u>28,508,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 5                                         | 5                 |                                  |                                   | 1,878,000                        |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1                 |                                  |                                   | 354,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                 |                                  |                                   | 467,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 3                                         | 3                 |                                  |                                   | 747,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 2                                         | 2                 |                                  |                                   | 484,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 5                                         | 5                 |                                  |                                   | 1,668,000                        |
| T038                                                                  | TGT                                             | (BPS-16) | 8                                         | 8                 |                                  |                                   | 2,828,000                        |
| T062                                                                  | TUGT/                                           | (BPS-16) | 6                                         | 6                 |                                  |                                   | 2,653,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 50                                        | 50                |                                  |                                   | 12,565,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 2                                         | 2                 |                                  |                                   | 507,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 2                                         | 2                 |                                  |                                   | 271,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 3                                         | 3                 |                                  |                                   | 447,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1                 |                                  |                                   | 129,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 16                                        | 16                |                                  |                                   | 2,883,000                        |

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



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|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1604</b>                                                         | <b>Boys High School Datuchi</b>                   |                                           |  |                                  |                                   |                                  |
| A03201                                                                | Postage and telegraph                             |                                           |  | 7,000                            | 6,300                             | 7,000                            |
| A03202                                                                | Telephone and trunk call                          |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                         |                                           |  |                                  | 40,500                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                            |                                           |  | <u><b>2,111,000</b></u>          | <u><b>3,862,500</b></u>           | <u><b>3,772,000</b></u>          |
| A03301                                                                | Gas                                               |                                           |  |                                  |                                   | <u>1,764,000</u>                 |
| 003                                                                   | Heating Charges for Classrooms                    |                                           |  |                                  |                                   | 1,764,000                        |
| A03303                                                                | Electricity                                       |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Electricity                                       |                                           |  |                                  | 40,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                      |                                           |  | <u>2,066,000</u>                 | <u>3,822,000</u>                  | <u>1,963,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                      |                                           |  |                                  | 3,822,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                  |                                           |  | 2,066,000                        |                                   | 1,963,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>      |                                           |  | <u><b>180,000</b></u>            | <u><b>162,000</b></u>             | <u><b>180,000</b></u>            |
| A03805                                                                | Travelling allowance                              |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                              |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                              |                                           |  | <u><b>1,190,000</b></u>          | <u><b>1,071,000</b></u>           | <u><b>1,149,000</b></u>          |
| A03901                                                                | Stationery                                        |                                           |  | <u>165,000</u>                   | <u>148,500</u>                    | <u>165,000</u>                   |
| 001                                                                   | Stationery                                        |                                           |  |                                  | 148,500                           |                                  |
| A03902                                                                | Printing and publication                          |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03905                                                                | Newspapers periodicals and books                  |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                 |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                            |                                           |  | <u>975,000</u>                   | <u>877,500</u>                    | <u>934,000</u>                   |
| 001                                                                   | Others                                            |                                           |  | 155,000                          | 877,500                           | 155,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)          |                                           |  | 820,000                          |                                   | 779,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>        |                                           |  | <u><b>2,000</b></u>              | <u><b>547,000</b></u>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                              |                                           |  | <u><b>2,000</b></u>              | <u><b>547,000</b></u>             |                                  |
| A04106                                                                | Reimbursement of medical<br>charges to pensioners |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                |                                           |  | <u>1,000</u>                     | <u>546,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                |                                           |  |                                  | 546,000                           |                                  |

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|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1604</b>                                                         | <b>Boys High School Datuchi</b>                   |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>95,000</u>                    | <u>85,500</u>                     | <u>95,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 54,000                            |                                  |
| <b>Boys High School Datuchi</b>                                       |                                                   |                                           |  | <b>57,982,000</b>                | <b>63,686,700</b>                 | <b>65,940,000</b>                |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GL1701</b>                                                         | <b>Girls High School Jutial Gilgit</b>          |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>42,293,000</u></b>         | <b><u>46,962,000</u></b>          | <b><u>45,674,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>92</b>                                 | <b>94</b> | <b><u>29,638,000</u></b>         | <b><u>31,320,000</u></b>          | <b><u>29,891,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>5</b>                                  | <b>5</b>  | <b><u>7,517,000</u></b>          | <b><u>7,725,000</u></b>           | <b><u>3,609,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 5                                         | 5         | <u>6,737,000</u>                 | <u>6,942,000</u>                  | <u>2,902,000</u>                 |
| H023                                                                  | Headmistress                                    | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,021,000                        |
| D134                                                                  | District Attorney                               | (BPS-18) | 1                                         |           |                                  |                                   |                                  |
| H020                                                                  | Headmaster                                      | (BPS-17) |                                           | 1         |                                  |                                   | 90,000                           |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,380,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 411,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 780,000                          | 783,000                           | 707,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>87</b>                                 | <b>89</b> | <b><u>22,121,000</u></b>         | <b><u>23,595,000</u></b>          | <b><u>26,282,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 87                                        | 89        | <u>19,785,000</u>                | <u>21,156,000</u>                 | <u>24,162,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 660,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 362,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 378,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 2         |                                  |                                   | 1,216,000                        |
| T038                                                                  | TGT                                             | (BPS-16) | 5                                         | 5         |                                  |                                   | 2,186,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,216,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 59                                        | 60        |                                  |                                   | 16,100,000                       |
| D021                                                                  | Data Entry Operator                             | (BPS-12) | 1                                         |           |                                  |                                   |                                  |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 2                                         | 2         |                                  |                                   | 331,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 2         |                                  |                                   | 182,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 1                                         | 1         |                                  |                                   | 90,000                           |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 5                                         | 5         |                                  |                                   | 830,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 4                                         | 5         |                                  |                                   | 611,000                          |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019                | 2018-2019                | 2019-2020                |
|                                                                       |                                                 |                    |           | Rs                       | Rs                       | Rs                       |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                          |                          |                          |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                          |                          |                          |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                          |                          |                          |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                          |                          |                          |
| <b>GL1701</b>                                                         | <b>Girls High School Jutial Gilgit</b>          |                    |           |                          |                          |                          |
| N006                                                                  | Naib Qasid (BPS-01)                             | 1                  |           |                          |                          |                          |
| A01152                                                                | Personal pay                                    |                    |           | 27,000                   | 18,000                   | 14,000                   |
| A01153                                                                | Special pay                                     |                    |           | 2,309,000                | 2,421,000                | 2,106,000                |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b><u>12,655,000</u></b> | <b><u>15,642,000</u></b> | <b><u>15,783,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b><u>11,643,000</u></b> | <b><u>14,644,000</u></b> | <b><u>14,810,000</u></b> |
| A01202                                                                | House rent Allowance                            |                    |           | 2,297,000                | 3,152,000                | 2,976,000                |
| A01203                                                                | Conveyance allowance                            |                    |           | 2,747,000                | 2,684,000                | 3,038,000                |
| A0120D                                                                | Integrated Allowance                            |                    |           | 36,000                   | 32,000                   | 27,000                   |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                    |           | 28,000                   | 24,000                   |                          |
| A01211                                                                | Hill allowance                                  |                    |           | 81,000                   | 82,000                   | 74,000                   |
| A01216                                                                | Qualification allowance                         |                    |           |                          | 39,000                   | 54,000                   |
| A01217                                                                | Medical allowance                               |                    |           | 1,690,000                | 1,739,000                | 1,547,000                |
| A0121A                                                                | Ad - hoc Allowance - 2011                       |                    |           |                          | 4,000                    |                          |
| A0121M                                                                | Adhoc Relief Allowance - 2012                   |                    |           |                          | 4,000                    |                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                     |                    |           |                          | 1,000                    |                          |
| A01224                                                                | Entertainment allowance                         |                    |           | 6,000                    | 6,000                    | 6,000                    |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |                    |           |                          | 1,000                    |                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                    |           | 2,137,000                | 2,212,000                | 1,960,000                |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                    |           | 2,621,000                | 2,795,000                | 2,564,000                |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                    |           |                          | 1,869,000                | 2,564,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                    |           | <b><u>1,012,000</u></b>  | <b><u>998,000</u></b>    | <b><u>973,000</u></b>    |
| A01274                                                                | Medical charges                                 |                    |           | 100,000                  | 100,000                  | 100,000                  |
| A01289                                                                | Teaching Allowance                              |                    |           | 912,000                  | 898,000                  | 873,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                    |           | <b><u>2,459,000</u></b>  | <b><u>2,877,700</u></b>  | <b><u>2,845,000</u></b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                    |           | <b><u>22,000</u></b>     | <b><u>19,800</u></b>     | <b><u>22,000</u></b>     |
| A03201                                                                | Postage and telegraph                           |                    |           | 2,000                    | 1,800                    | 2,000                    |
| A03202                                                                | Telephone and trunk call                        |                    |           | <u>20,000</u>            | <u>18,000</u>            | <u>20,000</u>            |
| 001                                                                   | Telephone and Trunk Calls                       |                    |           |                          | 18,000                   |                          |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                    |           | <b><u>1,556,000</u></b>  | <b><u>2,065,000</u></b>  | <b><u>1,967,000</u></b>  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>GL1701</b>                                                         | <b>Girls High School Jutial Gilgit</b>                          |                                           |  |                                  |                                   |                                  |
| A03301                                                                | Gas                                                             |                                           |  |                                  |                                   | <u>487,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 487,000                          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>1,536,000</u>                 | <u>2,047,000</u>                  | <u>1,460,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 2,047,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,536,000                        |                                   | 1,460,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>101,000</u>                   | <u>90,900</u>                     | <u>101,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>780,000</u>                   | <u>702,000</u>                    | <u>755,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 117,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>630,000</u>                   | <u>567,000</u>                    | <u>605,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 120,000                          | 567,000                           | 120,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 510,000                          |                                   | 485,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>1,000</u>                     | <u>318,000</u>                    |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>1,000</u>                     | <u>318,000</u>                    |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  |                                  | <u>317,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 317,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1701</b>                                                         | <b>Girls High School Jutial Gilgit</b>            |                                           |  |                                  |                                   |                                  |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 55,000                           | 29,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 40,500                            |                                  |
| <b>Girls High School Jutial Gilgit</b>                                |                                                   |                                           |  | <b>44,889,000</b>                | <b>50,260,100</b>                 | <b>48,654,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GL1702</b>                                                         | <b>Boys High School Minawar Gilgit</b>          |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>38,886,000</u></b>         | <b><u>40,957,000</u></b>          | <b><u>41,402,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>74</u></b>                          | <b><u>76</u></b> | <b><u>27,571,000</u></b>         | <b><u>27,506,000</u></b>          | <b><u>27,434,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>8</u></b>                           | <b><u>8</u></b>  | <b><u>12,625,000</u></b>         | <b><u>8,825,000</u></b>           | <b><u>6,029,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 8                                         | 8                | <u>11,305,000</u>                | <u>7,941,000</u>                  | <u>5,437,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 2                                         | 2                |                                  |                                   | 1,735,000                        |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1                |                                  |                                   | 716,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 2                                         | 2                |                                  |                                   | 1,622,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 3                                         | 3                |                                  |                                   | 1,364,000                        |
| A01102                                                                | Personal pay                                    |          |                                           |                  | 29,000                           |                                   |                                  |
| A01103                                                                | Special pay                                     |          |                                           |                  | 1,291,000                        | 884,000                           | 592,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>66</u></b>                          | <b><u>68</u></b> | <b><u>14,946,000</u></b>         | <b><u>18,681,000</u></b>          | <b><u>21,405,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>66</u>                                 | <u>68</u>        | <u>13,340,000</u>                | <u>16,752,000</u>                 | <u>19,493,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3                |                                  |                                   | 1,141,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 4                                         | 4                |                                  |                                   | 1,433,000                        |
| S106                                                                  | SPTI                                            | (BPS-16) | 3                                         | 3                |                                  |                                   | 1,041,000                        |
| T035                                                                  | TGST                                            | (BPS-16) | 4                                         | 4                |                                  |                                   | 1,337,000                        |
| T038                                                                  | TGT                                             | (BPS-16) | 8                                         | 8                |                                  |                                   | 3,599,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4                |                                  |                                   | 1,775,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 27                                        | 28               |                                  |                                   | 6,902,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 197,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                |                                  |                                   | 251,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 2                                         | 2                |                                  |                                   | 286,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 7                                         | 7                |                                  |                                   | 1,333,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 2                                         | 3                |                                  |                                   | 198,000                          |
| A01153                                                                | Special pay                                     |          |                                           |                  | 1,606,000                        | 1,929,000                         | 1,912,000                        |



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>GL1702</b>                                                         | <b>Boys High School Minawar Gilgit</b>                          |                                           |  |                                  |                                   |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,320,000                        |                                   | 1,254,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>101,000</u></b>            | <b><u>90,900</u></b>              | <b><u>101,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>700,000</u></b>            | <b><u>630,000</u></b>             | <b><u>679,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>135,000</u>                   | <u>121,500</u>                    | <u>135,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 121,500                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>545,000</u>                   | <u>490,500</u>                    | <u>524,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 115,000                          | 490,500                           | 115,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 430,000                          |                                   | 409,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>2,000</u></b>              | <b><u>604,000</u></b>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>2,000</u></b>              | <b><u>604,000</u></b>             |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>603,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 603,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1702</b>                                                         | <b>Boys High School Minawar Gilgit</b>            |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>80,000</b></u>             | <u><b>72,000</b></u>              | <u><b>80,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>45,000</b></u>             | <u><b>40,500</b></u>              | <u><b>45,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Minawar Gilgit</b>                                |                                                   |                                           |  | <b>41,187,000</b>                | <b>44,341,100</b>                 | <b>44,228,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GL1703</b>                                                         | <b>Girls High School Konodass Gilgit</b>        |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>24,593,000</u></b>         | <b><u>26,919,000</u></b>          | <b><u>26,824,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>51</u></b>                          | <b><u>51</u></b> | <b><u>17,302,000</u></b>         | <b><u>18,117,000</u></b>          | <b><u>17,801,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>4</u></b>                           | <b><u>4</u></b>  | <b><u>3,821,000</u></b>          | <b><u>4,292,000</u></b>           | <b><u>2,419,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>4</u>                                  | <u>4</u>         | <u>3,427,000</u>                 | <u>3,879,000</u>                  | <u>2,035,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1                |                                  |                                   | 681,000                          |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1                |                                  |                                   | 592,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 1                                         | 1                |                                  |                                   | 417,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1                |                                  |                                   | 345,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                  | 394,000                          | 413,000                           | 384,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>47</u></b>                          | <b><u>47</u></b> | <b><u>13,481,000</u></b>         | <b><u>13,825,000</u></b>          | <b><u>15,382,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>47</u>                                 | <u>47</u>        | <u>12,102,000</u>                | <u>12,472,000</u>                 | <u>14,163,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1                |                                  |                                   | 378,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 855,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1                |                                  |                                   | 494,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 3                                         | 3                |                                  |                                   | 1,364,000                        |
| T038                                                                  | TGT                                             | (BPS-16) | 5                                         | 5                |                                  |                                   | 2,219,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 1                                         | 1                |                                  |                                   | 494,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 26                                        | 26               |                                  |                                   | 7,182,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 223,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                |                                  |                                   | 162,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 2                                         | 2                |                                  |                                   | 299,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 4                                         | 4                |                                  |                                   | 493,000                          |
| A01153                                                                | Special pay                                     |          |                                           |                  | 1,379,000                        | 1,353,000                         | 1,219,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |                  | <b><u>7,291,000</u></b>          | <b><u>8,802,000</u></b>           | <b><u>9,023,000</u></b>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GL1703</b>                                                         | <b>Girls High School Konodass Gilgit</b>        |                                           |  |                                  |                                   |                                  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>6,760,000</u></b>          | <b><u>8,208,000</u></b>           | <b><u>8,446,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,141,000                        | 1,524,000                         | 1,662,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,630,000                        | 1,607,000                         | 1,551,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 29,000                           | 20,000                            | 17,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 97,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 46,000                           | 39,000                            | 36,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,012,000                        | 1,005,000                         | 908,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                     |                                           |  | 1,000                            |                                   |                                  |
| A0121Z                                                                | Adhoc Relief Allowance-2014                     |                                           |  | 1,000                            |                                   |                                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |                                           |  | 1,000                            |                                   |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,252,000                        | 1,290,000                         | 1,161,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,533,000                        | 1,628,000                         | 1,566,000                        |
| A01238                                                                | Charge allowance                                |                                           |  | 14,000                           |                                   |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,091,000                         | 1,540,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 3,000                            | 4,000                             | 5,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>531,000</u></b>            | <b><u>594,000</u></b>             | <b><u>577,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 100,000                          | 100,000                           | 100,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 431,000                          | 494,000                           | 477,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,415,000</u></b>          | <b><u>1,607,700</u></b>           | <b><u>1,616,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>22,000</u></b>             | <b><u>19,800</u></b>              | <b><u>22,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 2,000                            | 1,800                             | 2,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 18,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>862,000</u></b>            | <b><u>1,110,000</u></b>           | <b><u>1,063,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>243,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 243,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>842,000</u>                   | <u>1,092,000</u>                  | <u>800,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 1,092,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 842,000                          |                                   | 800,000                          |

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**092101 SECONDARY EDUCATION**

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GL1734</b>                                                         | <b>Girls High School Danyore Gilgit</b>         |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>18,955,000</u></b>         | <b><u>25,012,000</u></b>          | <b><u>27,501,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>54</u></b>                          | <b><u>54</u></b> | <b><u>13,455,000</u></b>         | <b><u>16,886,000</u></b>          | <b><u>18,194,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>6</u></b>                           | <b><u>6</u></b>  | <b><u>5,392,000</u></b>          | <b><u>6,541,000</u></b>           | <b><u>4,128,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>6</u>                                  | <u>6</u>         | <u>4,848,000</u>                 | <u>5,896,000</u>                  | <u>3,509,000</u>                 |
| I001                                                                  | I.T Teacher                                     | (BPS-17) | 1                                         | 1                |                                  |                                   | 640,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 3                                         | 3                |                                  |                                   | 1,971,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2                |                                  |                                   | 898,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                  | 544,000                          | 645,000                           | 619,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>48</u></b>                          | <b><u>48</u></b> | <b><u>8,063,000</u></b>          | <b><u>10,345,000</u></b>          | <b><u>14,066,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>48</u>                                 | <u>48</u>        | <u>7,215,000</u>                 | <u>9,299,000</u>                  | <u>13,020,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1                |                                  |                                   | 360,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1                |                                  |                                   | 378,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1                |                                  |                                   | 378,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1                |                                  |                                   | 270,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 2                                         | 2                |                                  |                                   | 2,498,000                        |
| T062                                                                  | TUGT/                                           | (BPS-16) | 4                                         | 4                |                                  |                                   | 3,219,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 24                                        | 24               |                                  |                                   | 3,878,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 198,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1                |                                  |                                   | 198,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 3                                         | 3                |                                  |                                   | 358,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1                |                                  |                                   | 198,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 5                                         | 5                |                                  |                                   | 958,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 3                |                                  |                                   | 129,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |                  | 12,000                           |                                   |                                  |
| A01153                                                                | Special pay                                     |          |                                           |                  | 836,000                          | 1,046,000                         | 1,046,000                        |



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1734</b>                                                         | <b>Girls High School Danyore Gilgit</b>           |                                           |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>      |                                           |  | <u>140,000</u>                   | <u>126,000</u>                    | <u>140,000</u>                   |
| A03805                                                                | Travelling allowance                              |                                           |  | <u>140,000</u>                   | <u>126,000</u>                    | <u>140,000</u>                   |
| 001                                                                   | Travelling Allowance                              |                                           |  |                                  | 126,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                              |                                           |  | <u>355,000</u>                   | <u>319,500</u>                    | <u>355,000</u>                   |
| A03901                                                                | Stationery                                        |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| 001                                                                   | Stationery                                        |                                           |  |                                  | 72,000                            |                                  |
| A03902                                                                | Printing and publication                          |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                  |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                 |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                            |                                           |  | <u>230,000</u>                   | <u>207,000</u>                    | <u>230,000</u>                   |
| 001                                                                   | Others                                            |                                           |  | 50,000                           | 207,000                           | 50,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)         |                                           |  | 180,000                          |                                   | 180,000                          |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 30,000                           | 27,000                            | 30,000                           |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019            | 2018-2019            | 2019-2020            |
|                                                                       |                                                 |                    |           | Rs                   | Rs                   | Rs                   |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                      |                      |                      |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                      |                      |                      |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                      |                      |                      |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                      |                      |                      |
| <b>GL1734</b>                                                         | <b>Girls High School Danyore Gilgit</b>         |                    |           |                      |                      |                      |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                    |           | <u><b>30,000</b></u> | <u><b>27,000</b></u> | <u><b>30,000</b></u> |
| A13201                                                                | Furniture and Fixtures                          |                    |           | <u>30,000</u>        | <u>27,000</u>        | <u>30,000</u>        |
| 001                                                                   | Furniture and Fixture                           |                    |           |                      | 27,000               |                      |
| <b>Girls High School Danyore Gilgit</b>                               |                                                 |                    |           | <b>20,521,000</b>    | <b>27,068,600</b>    | <b>29,578,000</b>    |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GL1735</b>                                                         | <b>Boys High School Chakarkote Sai Gilgit</b>   |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <u>17,273,000</u>                | <u>20,285,000</u>                 | <u>23,318,000</u>                |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>51</b>                                 | <b>53</b> | <u>11,870,000</u>                | <u>13,383,000</u>                 | <u>15,312,000</u>                |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>2</b>  | <u>2,337,000</u>                 | <u>2,812,000</u>                  | <u>3,712,000</u>                 |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 2         | <u>2,093,000</u>                 | <u>2,525,000</u>                  | <u>3,316,000</u>                 |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 4                                         | 4         |                                  |                                   | 1,828,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,257,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 244,000                          | 287,000                           | 396,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>44</b>                                 | <b>46</b> | <u>9,533,000</u>                 | <u>10,571,000</u>                 | <u>11,600,000</u>                |
| A01151                                                                | Total Pay of Other Staff                        |          | 44                                        | 46        | <u>8,476,000</u>                 | <u>9,431,000</u>                  | <u>10,613,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 559,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 297,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 937,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 691,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 691,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 19                                        | 20        |                                  |                                   | 5,065,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 184,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 140,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 8                                         | 8         |                                  |                                   | 1,352,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 2                                         | 3         |                                  |                                   | 235,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,057,000                        | 1,140,000                         | 987,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <u>5,403,000</u>                 | <u>6,902,000</u>                  | <u>8,006,000</u>                 |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1735</b>                                                         | <b>Boys High School Chakarkote Sai Gilgit</b>     |                                           |  |                                  |                                   |                                  |
| A03301                                                                | Gas                                               |                                           |  |                                  |                                   | 812,000                          |
| 003                                                                   | Heating Charges for Classrooms                    |                                           |  |                                  |                                   | 812,000                          |
| A03303                                                                | Electricity                                       |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| 001                                                                   | Electricity                                       |                                           |  |                                  | 13,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                      |                                           |  | 674,000                          | 1,486,000                         | 641,000                          |
| 001                                                                   | Hot and Cold Weather Charges                      |                                           |  |                                  | 1,486,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                  |                                           |  | 674,000                          |                                   | 641,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>      |                                           |  | <b>100,000</b>                   | <b>90,000</b>                     | <b>100,000</b>                   |
| A03805                                                                | Travelling allowance                              |                                           |  | 100,000                          | 90,000                            | 100,000                          |
| 001                                                                   | Travelling Allowance                              |                                           |  |                                  | 90,000                            |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                              |                                           |  | <b>290,000</b>                   | <b>261,000</b>                    | <b>290,000</b>                   |
| A03901                                                                | Stationery                                        |                                           |  | 70,000                           | 63,000                            | 70,000                           |
| 001                                                                   | Stationery                                        |                                           |  |                                  | 63,000                            |                                  |
| A03902                                                                | Printing and publication                          |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                  |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| 001                                                                   | Newspapers, Periodicals and Books                 |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                            |                                           |  | 190,000                          | 171,000                           | 190,000                          |
| 001                                                                   | Others                                            |                                           |  | 60,000                           | 171,000                           | 60,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)         |                                           |  | 130,000                          |                                   | 130,000                          |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <b>25,000</b>                    | <b>22,500</b>                     | <b>25,000</b>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <b>25,000</b>                    | <b>22,500</b>                     | <b>25,000</b>                    |
| A06103                                                                | Cash awards                                       |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| 001                                                                   | Cash Awards                                       |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <b>1,000</b>                     | <b>900</b>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <b>1,000</b>                     | <b>900</b>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GL1735</b>                                                         | <b>Boys High School Chakarkote Sai Gilgit</b>   |                                           |  |                                  |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 22,500                            |                                  |
| <b>Boys High School Chakarkote Sai Gilgit</b>                         |                                                 |                                           |  | <b>18,444,000</b>                | <b>22,218,300</b>                 | <b>25,267,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GL1736</b>                                                         | <b>Girls High School Jagir Basin Gilgit</b>     |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>20,942,000</u></b>         | <b><u>23,516,000</u></b>          | <b><u>23,777,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>50</b>                                 | <b>50</b> | <b><u>14,711,000</u></b>         | <b><u>15,780,000</u></b>          | <b><u>15,330,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>4</b>                                  | <b>4</b>  | <b><u>6,027,000</u></b>          | <b><u>6,155,000</u></b>           | <b><u>2,636,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 4                                         | 4         | <u>5,390,000</u>                 | <u>5,520,000</u>                  | <u>2,089,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1         |                                  |                                   | 666,000                          |
| T038                                                                  | TGT                                             | (BPS-17) | 1                                         | 1         |                                  |                                   | 716,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 2         |                                  |                                   | 707,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 637,000                          | 635,000                           | 547,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>46</b>                                 | <b>46</b> | <b><u>8,684,000</u></b>          | <b><u>9,625,000</u></b>           | <b><u>12,694,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 46                                        | 46        | <u>7,751,000</u>                 | <u>8,626,000</u>                  | <u>11,773,000</u>                |
| D001                                                                  | D.M.                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 634,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 593,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 647,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 12                                        | 12        |                                  |                                   | 4,334,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 345,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 17                                        | 17        |                                  |                                   | 3,873,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 197,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 129,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 4                                         | 4         |                                  |                                   | 544,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 4                                         | 4         |                                  |                                   | 477,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 933,000                          | 999,000                           | 921,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>6,231,000</u></b>          | <b><u>7,736,000</u></b>           | <b><u>8,447,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>5,755,000</u></b>          | <b><u>7,236,000</u></b>           | <b><u>7,943,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 827,000                          | 1,172,000                         | 1,746,000                        |



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**092101 SECONDARY EDUCATION**

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GL1736</b>                                                         | <b>Girls High School Jagir Basin Gilgit</b>        |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 108,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <b><u>305,000</u></b>            | <b><u>274,500</u></b>             | <b><u>305,000</u></b>            |
| A03901                                                                | Stationery                                         |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 63,000                            |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>190,000</u>                   | <u>171,000</u>                    | <u>190,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 60,000                           | 171,000                           | 60,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 130,000                          |                                   | 130,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  |                                  | <b><u>764,000</u></b>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  |                                  | <b><u>764,000</u></b>             |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  |                                  | 306,000                           |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  |                                  | <u>458,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 458,000                           |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  |                                  | <b><u>1,500,000</u></b>           |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  |                                  | <b><u>1,500,000</u></b>           |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  |                                  | 1,500,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <b><u>30,000</u></b>             | <b><u>27,000</u></b>              | <b><u>30,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <b><u>30,000</u></b>             | <b><u>27,000</u></b>              | <b><u>30,000</u></b>             |
| A06103                                                                | Cash awards                                        |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1736</b>                                                         | <b>Girls High School Jagir Basin Gilgit</b>       |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>65,000</b></u>             | <u><b>58,500</b></u>              | <u><b>65,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>30,000</b></u>             | <u><b>27,000</b></u>              | <u><b>30,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 27,000                            |                                  |
| <b>Girls High School Jagir Basin Gilgit</b>                           |                                                   |                                           |  | <b>22,345,000</b>                | <b>27,346,300</b>                 | <b>25,358,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|--------------------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                              |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                        |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>              |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>              |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                   |          |                                           |                  |                                  |                                   |                                  |
| <b>GL1817</b>                                                         | <b>Boys High School Jageer Baseen Gilgit<br/>(Secondary)</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                     |          |                                           |                  | <b><u>28,148,000</u></b>         | <b><u>25,585,000</u></b>          | <b><u>24,895,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                             |          | <b><u>43</u></b>                          | <b><u>43</u></b> | <b><u>20,073,000</u></b>         | <b><u>17,059,000</u></b>          | <b><u>16,319,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                 |          | <b><u>8</u></b>                           | <b><u>8</u></b>  | <b><u>10,377,000</u></b>         | <b><u>8,336,000</u></b>           | <b><u>6,262,000</u></b>          |
| A01101                                                                | Total Basic Pay                                              |          | <u>8</u>                                  | <u>8</u>         | <u>9,279,000</u>                 | <u>7,437,000</u>                  | <u>5,633,000</u>                 |
| H020                                                                  | Headmaster                                                   | (BPS-18) | 1                                         | 1                |                                  |                                   | 890,000                          |
| I024                                                                  | IT Teacher                                                   | (BPS-17) | 1                                         | 1                |                                  |                                   | 616,000                          |
| S013                                                                  | Secondary School Teacher                                     | (BPS-17) | 4                                         | 4                |                                  |                                   | 3,222,000                        |
| T038                                                                  | TGT                                                          | (BPS-17) | 1                                         | 1                |                                  |                                   | 644,000                          |
| H020                                                                  | Headmaster                                                   | (BPS-16) | 1                                         | 1                |                                  |                                   | 261,000                          |
| A01103                                                                | Special pay                                                  |          |                                           |                  | 1,098,000                        | 899,000                           | 629,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                              |          | <b><u>35</u></b>                          | <b><u>35</u></b> | <b><u>9,696,000</u></b>          | <b><u>8,723,000</u></b>           | <b><u>10,057,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                                     |          | <u>35</u>                                 | <u>35</u>        | <u>8,601,000</u>                 | <u>7,822,000</u>                  | <u>9,250,000</u>                 |
| D001                                                                  | D.M.                                                         | (BPS-16) | 2                                         | 2                |                                  |                                   | 611,000                          |
| O010                                                                  | OT                                                           | (BPS-16) | 2                                         | 2                |                                  |                                   | 494,000                          |
| P027                                                                  | PET                                                          | (BPS-16) | 1                                         | 1                |                                  |                                   | 313,000                          |
| S106                                                                  | SPTI                                                         | (BPS-16) | 1                                         | 1                |                                  |                                   | 273,000                          |
| T013                                                                  | Technical Instructor                                         | (BPS-16) | 1                                         | 1                |                                  |                                   | 345,000                          |
| T036                                                                  | TGST/TGT                                                     | (BPS-16) | 2                                         | 2                |                                  |                                   | 455,000                          |
| T061                                                                  | TUGT                                                         | (BPS-16) | 3                                         | 3                |                                  |                                   | 1,430,000                        |
| E011                                                                  | Elementary School Teacher                                    | (BPS-14) | 12                                        | 12               |                                  |                                   | 3,311,000                        |
| U019                                                                  | Upper Division Clerk                                         | (BPS-14) | 1                                         | 1                |                                  |                                   | 223,000                          |
| L012                                                                  | Laboratory Assistant                                         | (BPS-09) | 1                                         | 1                |                                  |                                   | 274,000                          |
| L012                                                                  | Laboratory Assistant                                         | (BPS-07) | 1                                         | 1                |                                  |                                   | 216,000                          |
| L015                                                                  | Laboratory Incharge                                          | (BPS-07) | 1                                         | 1                |                                  |                                   | 136,000                          |
| N006                                                                  | Naib Qasid                                                   | (BPS-02) | 4                                         | 4                |                                  |                                   | 700,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|--------------------------------------------------------------|----------|-------------------------------------------|---|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                              |          |                                           |   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                        |          |                                           |   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>              |          |                                           |   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>              |          |                                           |   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                   |          |                                           |   |                                  |                                   |                                  |
| <b>GL1817</b>                                                         | <b>Boys High School Jageer Baseen Gilgit<br/>(Secondary)</b> |          |                                           |   |                                  |                                   |                                  |
| C053                                                                  | Chowkidar                                                    | (BPS-01) | 1                                         | 1 |                                  |                                   | 108,000                          |
| G019                                                                  | Grade-I                                                      | (BPS-01) | 2                                         | 2 |                                  |                                   | 361,000                          |
| A01153                                                                | Special pay                                                  |          |                                           |   | 1,095,000                        | 901,000                           | 807,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                      |          |                                           |   | <b><u>8,075,000</u></b>          | <b><u>8,526,000</u></b>           | <b><u>8,576,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                              |          |                                           |   | <b><u>7,405,000</u></b>          | <b><u>7,628,000</u></b>           | <b><u>7,649,000</u></b>          |
| A01202                                                                | House rent Allowance                                         |          |                                           |   | 1,225,000                        | 1,438,000                         | 1,232,000                        |
| A01203                                                                | Conveyance allowance                                         |          |                                           |   | 1,733,000                        | 1,438,000                         | 1,961,000                        |
| A0120D                                                                | Integrated Allowance                                         |          |                                           |   | 30,000                           | 26,000                            | 24,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                                    |          |                                           |   | 110,000                          |                                   |                                  |
| A01211                                                                | Hill allowance                                               |          |                                           |   | 36,000                           | 31,000                            | 27,000                           |
| A01217                                                                | Medical allowance                                            |          |                                           |   | 1,020,000                        | 880,000                           | 752,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                                  |          |                                           |   | 6,000                            |                                   |                                  |
| A0121Z                                                                | Adhoc Relief Allowance-2014                                  |          |                                           |   | 6,000                            |                                   |                                  |
| A01224                                                                | Entertainment allowance                                      |          |                                           |   | 18,000                           | 29,000                            | 11,000                           |
| A01226                                                                | Computer allowance                                           |          |                                           |   | 24,000                           | 24,000                            | 17,000                           |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                                 |          |                                           |   | 1,426,000                        | 1,197,000                         | 988,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                                 |          |                                           |   | 1,722,000                        | 1,525,000                         | 1,290,000                        |
| A01238                                                                | Charge allowance                                             |          |                                           |   | 46,000                           | 46,000                            | 44,000                           |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                                 |          |                                           |   |                                  | 991,000                           | 1,290,000                        |
| A01253                                                                | Science Teaching Allowance                                   |          |                                           |   | 3,000                            | 3,000                             | 13,000                           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                  |          |                                           |   | <b><u>670,000</u></b>            | <b><u>898,000</u></b>             | <b><u>927,000</u></b>            |
| A01273                                                                | Honoraria                                                    |          |                                           |   | 1,000                            | 1,000                             | 1,000                            |
| A01274                                                                | Medical charges                                              |          |                                           |   | 80,000                           | 155,000                           | 80,000                           |
| A01277                                                                | Contingent paid staff                                        |          |                                           |   | <u>180,000</u>                   | <u>180,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Contingent Paid Staff                                        |          |                                           |   | 180,000                          | 180,000                           | 180,000                          |
| A01278                                                                | Leave salary                                                 |          |                                           |   |                                  | 195,000                           |                                  |
| A01289                                                                | Teaching Allowance                                           |          |                                           |   | 409,000                          | 367,000                           | 666,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                              |          |                                           |   | <b><u>1,731,000</u></b>          | <b><u>1,844,000</u></b>           | <b><u>1,933,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                  |          |                                           |   | <b><u>36,000</u></b>             | <b><u>31,500</u></b>              | <b><u>36,000</u></b>             |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                              |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                        |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>GL1817</b>                                                         | <b>Boys High School Jageer Baseen Gilgit<br/>(Secondary)</b> |                                           |  |                                  |                                   |                                  |
| A03201                                                                | Postage and telegraph                                        |                                           |  | 1,000                            |                                   | 1,000                            |
| A03202                                                                | Telephone and trunk call                                     |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                                    |                                           |  |                                  | 31,500                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                       |                                           |  | <u><b>935,000</b></u>            | <u><b>1,128,500</b></u>           | <u><b>1,156,000</b></u>          |
| A03301                                                                | Gas                                                          |                                           |  |                                  |                                   | <u>266,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                               |                                           |  |                                  |                                   | 266,000                          |
| A03303                                                                | Electricity                                                  |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Electricity                                                  |                                           |  |                                  | 31,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                                 |                                           |  | <u>900,000</u>                   | <u>1,097,000</u>                  | <u>855,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                 |                                           |  |                                  | 1,097,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                             |                                           |  | 900,000                          |                                   | 855,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                 |                                           |  | <u><b>130,000</b></u>            | <u><b>117,000</b></u>             | <u><b>130,000</b></u>            |
| A03805                                                                | Travelling allowance                                         |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Travelling Allowance                                         |                                           |  |                                  | 117,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                         |                                           |  | <u><b>630,000</b></u>            | <u><b>567,000</b></u>             | <u><b>611,000</b></u>            |
| A03901                                                                | Stationery                                                   |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                                   |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                                     |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                             |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                            |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                                       |                                           |  | <u>475,000</u>                   | <u>427,500</u>                    | <u>456,000</u>                   |
| 001                                                                   | Others                                                       |                                           |  | 95,000                           | 427,500                           | 95,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)                     |                                           |  | 380,000                          |                                   | 361,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                   |                                           |  | <u><b>1,000</b></u>              | <u><b>2,519,000</b></u>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                         |                                           |  | <u><b>1,000</b></u>              | <u><b>2,519,000</b></u>           |                                  |
| A04106                                                                | Reimbursement of medical<br>charges to pensioners            |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                           |                                           |  |                                  | <u>2,518,000</u>                  |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                              | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                              |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                        |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>GL1817</b>                                                         | <b>Boys High School Jageer Baseen Gilgit<br/>(Secondary)</b> |                                           |  |                                  |                                   |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                           |                                           |  |                                  | 2,518,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                       |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                     |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A06103                                                                | Cash awards                                                  |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Cash Awards                                                  |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                 |                                           |  | <u>1,000</u>                     |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>            |                                           |  | <u>1,000</u>                     |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                            |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                     |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                                      |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                                      |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                       |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                       |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                                        |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Jageer Baseen Gilgit<br/>(Secondary)</b>          |                                                              |                                           |  | <b>29,996,000</b>                | <b>30,051,500</b>                 | <b>26,943,000</b>                |

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



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|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|----|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |    | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |    |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |    |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |    |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |    |                                  |                                   |                                  |
| <b>GN1020</b>                                                         | <b>Boys High School Siksa</b>                   |          |                                           |    |                                  |                                   |                                  |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 12                                        | 12 |                                  |                                   | 2,289,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 7                                         | 8  |                                  |                                   | 615,000                          |
| A01153                                                                | Special pay                                     |          |                                           |    | 2,507,000                        | 2,507,000                         | 2,086,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |    | <b><u>11,223,000</u></b>         | <b><u>13,437,000</u></b>          | <b><u>12,731,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |    | <b><u>10,446,000</u></b>         | <b><u>12,675,000</u></b>          | <b><u>12,012,000</u></b>         |
| A01202                                                                | House rent Allowance                            |          |                                           |    | 1,556,000                        | 2,031,000                         | 1,908,000                        |
| A01203                                                                | Conveyance allowance                            |          |                                           |    | 2,333,000                        | 2,397,000                         | 2,425,000                        |
| A0120D                                                                | Integrated Allowance                            |          |                                           |    | 69,000                           | 66,000                            | 54,000                           |
| A01211                                                                | Hill allowance                                  |          |                                           |    | 52,000                           | 61,000                            | 58,000                           |
| A01217                                                                | Medical allowance                               |          |                                           |    | 1,613,000                        | 1,628,000                         | 1,356,000                        |
| A01224                                                                | Entertainment allowance                         |          |                                           |    | 18,000                           | 13,000                            | 11,000                           |
| A01226                                                                | Computer allowance                              |          |                                           |    | 3,000                            | 3,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |          |                                           |    | 2,152,000                        | 2,089,000                         | 1,720,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |          |                                           |    | 2,647,000                        | 2,659,000                         | 2,239,000                        |
| A01238                                                                | Charge allowance                                |          |                                           |    | 3,000                            | 2,000                             | 2,000                            |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |          |                                           |    |                                  | 1,726,000                         | 2,239,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |          |                                           |    | <b><u>777,000</u></b>            | <b><u>762,000</u></b>             | <b><u>719,000</u></b>            |
| A01274                                                                | Medical charges                                 |          |                                           |    | 50,000                           | 50,000                            | 50,000                           |
| A01277                                                                | Contingent paid staff                           |          |                                           |    | <u>72,000</u>                    | <u>72,000</u>                     | <u>72,000</u>                    |
| 001                                                                   | Contingent Paid Staff                           |          |                                           |    | 72,000                           | 72,000                            | 72,000                           |
| A01289                                                                | Teaching Allowance                              |          |                                           |    | 655,000                          | 640,000                           | 597,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |          |                                           |    | <b><u>2,543,000</u></b>          | <b><u>3,417,300</u></b>           | <b><u>3,440,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |          |                                           |    | <b><u>42,000</u></b>             | <b><u>37,800</u></b>              | <b><u>42,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |          |                                           |    | 7,000                            | 6,300                             | 7,000                            |
| A03202                                                                | Telephone and trunk call                        |          |                                           |    | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |          |                                           |    |                                  | 31,500                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |          |                                           |    | <b><u>1,391,000</u></b>          | <b><u>2,380,500</u></b>           | <b><u>2,317,000</u></b>          |
| A03301                                                                | Gas                                             |          |                                           |    |                                  |                                   | <u>993,000</u>                   |

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|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GN1020</b>                                                         | <b>Boys High School Siksa</b>                      |                                           |  |                                  |                                   |                                  |
| 003                                                                   | Heating Charges for Classrooms                     |                                           |  |                                  |                                   | 993,000                          |
| A03303                                                                | Electricity                                        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Electricity                                        |                                           |  |                                  | 31,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                       |                                           |  | <u>1,356,000</u>                 | <u>2,349,000</u>                  | <u>1,289,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                       |                                           |  |                                  | 2,349,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                   |                                           |  | 1,356,000                        |                                   | 1,289,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u>930,000</u>                   | <u>837,000</u>                    | <u>901,000</u>                   |
| A03901                                                                | Stationery                                         |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 135,000                           |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>730,000</u>                   | <u>657,000</u>                    | <u>701,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 140,000                          | 657,000                           | 140,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 590,000                          |                                   | 561,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u>1,000</u>                     | <u>1,526,000</u>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>1,000</u>                     | <u>1,526,000</u>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  |                                  | <u>1,525,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 1,525,000                         |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |

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**092101 SECONDARY EDUCATION**

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |            | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |            | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |            |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |            |                                  |                                   |                                  |
| <b>GN1022</b>                                                         | <b>Boys High School Thagus</b>                  |          |                                           |            |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |            | <u><b>40,446,000</b></u>         | <u><b>41,068,000</b></u>          | <u><b>43,480,000</b></u>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>101</b>                                | <b>112</b> | <u><b>28,734,000</b></u>         | <u><b>27,193,000</b></u>          | <u><b>29,707,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>17</b>                                 | <b>20</b>  | <u><b>5,066,000</b></u>          | <u><b>2,116,000</b></u>           | <u><b>7,190,000</b></u>          |
| A01101                                                                | Total Basic Pay                                 |          | 17                                        | 20         | <u>4,481,000</u>                 | <u>1,925,000</u>                  | <u>6,965,000</u>                 |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1          |                                  |                                   | 464,000                          |
| P051                                                                  | Principal                                       | (BPS-18) |                                           | 1          |                                  |                                   | 464,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 11                                        | 12         |                                  |                                   | 5,169,000                        |
| T039                                                                  | TGT/Headmaster                                  | (BPS-17) | 3                                         | 4          |                                  |                                   | 368,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 2          |                                  |                                   | 500,000                          |
| A01103                                                                | Special pay                                     |          |                                           |            | 585,000                          | 191,000                           | 225,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>84</b>                                 | <b>92</b>  | <u><b>23,668,000</b></u>         | <u><b>25,077,000</b></u>          | <u><b>22,517,000</b></u>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 84                                        | 92         | <u>21,024,000</u>                | <u>22,455,000</u>                 | <u>20,242,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 6                                         | 6          |                                  |                                   | 1,610,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 5                                         | 5          |                                  |                                   | 1,580,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 5                                         | 5          |                                  |                                   | 1,390,000                        |
| S106                                                                  | SPTI                                            | (BPS-16) | 2                                         | 2          |                                  |                                   | 414,000                          |
| T003                                                                  | T.Ins                                           | (BPS-16) | 1                                         | 1          |                                  |                                   | 378,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 8                                         | 9          |                                  |                                   | 2,531,000                        |
| T065                                                                  | TUGT/T.Ins                                      | (BPS-16) | 6                                         | 6          |                                  |                                   | 1,802,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 27                                        | 27         |                                  |                                   | 6,921,000                        |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) |                                           | 1          |                                  |                                   | 90,000                           |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 3          |                                  |                                   | 140,000                          |
| L078                                                                  | Library Assistant                               | (BPS-09) |                                           | 1          |                                  |                                   | 90,000                           |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 20                                        | 20         |                                  |                                   | 2,938,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 6          |                                  |                                   | 358,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019                | 2018-2019                | 2019-2020                |
|                                                                       |                                                 |                    |           | Rs                       | Rs                       | Rs                       |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                          |                          |                          |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                          |                          |                          |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                          |                          |                          |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                          |                          |                          |
| <b>GN1022</b>                                                         | <b>Boys High School Thagus</b>                  |                    |           |                          |                          |                          |
| A01152                                                                | Personal pay                                    |                    |           | 31,000                   | 19,000                   | 19,000                   |
| A01153                                                                | Special pay                                     |                    |           | 2,613,000                | 2,603,000                | 2,256,000                |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b><u>11,712,000</u></b> | <b><u>13,875,000</u></b> | <b><u>13,773,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b><u>10,922,000</u></b> | <b><u>13,059,000</u></b> | <b><u>12,899,000</u></b> |
| A01202                                                                | House rent Allowance                            |                    |           | 1,663,000                | 2,058,000                | 2,076,000                |
| A01203                                                                | Conveyance allowance                            |                    |           | 2,735,000                | 2,678,000                | 2,842,000                |
| A01207                                                                | Washing Allowance                               |                    |           | 7,000                    | 5,000                    | 5,000                    |
| A0120D                                                                | Integrated Allowance                            |                    |           | 73,000                   | 73,000                   | 64,000                   |
| A01211                                                                | Hill allowance                                  |                    |           | 71,000                   | 81,000                   | 76,000                   |
| A01217                                                                | Medical allowance                               |                    |           | 1,718,000                | 1,664,000                | 1,475,000                |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                    |           | 2,212,000                | 1,995,000                | 1,739,000                |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                    |           | 2,443,000                | 2,695,000                | 2,311,000                |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                    |           |                          | 1,810,000                | 2,311,000                |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                    |           | <b><u>790,000</u></b>    | <b><u>816,000</u></b>    | <b><u>874,000</u></b>    |
| A01274                                                                | Medical charges                                 |                    |           | 50,000                   | 50,000                   | 50,000                   |
| A01277                                                                | Contingent paid staff                           |                    |           | <u>50,000</u>            | <u>50,000</u>            | <u>50,000</u>            |
| 001                                                                   | Contingent Paid Staff                           |                    |           | 50,000                   | 50,000                   | 50,000                   |
| A01289                                                                | Teaching Allowance                              |                    |           | 690,000                  | 716,000                  | 774,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                    |           | <b><u>2,662,000</u></b>  | <b><u>3,627,200</u></b>  | <b><u>3,642,000</u></b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                    |           | <b><u>48,000</u></b>     | <b><u>43,200</u></b>     | <b><u>48,000</u></b>     |
| A03201                                                                | Postage and telegraph                           |                    |           | 8,000                    | 7,200                    | 8,000                    |
| A03202                                                                | Telephone and trunk call                        |                    |           | <u>40,000</u>            | <u>36,000</u>            | <u>40,000</u>            |
| 001                                                                   | Telephone and Trunk Calls                       |                    |           |                          | 36,000                   |                          |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                    |           | <b><u>1,514,000</u></b>  | <b><u>2,594,000</u></b>  | <b><u>2,525,000</u></b>  |
| A03301                                                                | Gas                                             |                    |           |                          |                          | <u>1,084,000</u>         |
| 003                                                                   | Heating Charges for Classrooms                  |                    |           |                          |                          | 1,084,000                |
| A03303                                                                | Electricity                                     |                    |           | <u>40,000</u>            | <u>36,000</u>            | <u>40,000</u>            |
| 001                                                                   | Electricity                                     |                    |           |                          | 36,000                   |                          |
| A03304                                                                | Hot and cold weather charges                    |                    |           | <u>1,474,000</u>         | <u>2,558,000</u>         | <u>1,401,000</u>         |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GN1022</b>                                                         | <b>Boys High School Thagus</b>                    |                                           |  |                                  |                                   |                                  |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A06103                                                                | Cash awards                                       |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>80,000</b></u>             | <u><b>72,000</b></u>              | <u><b>80,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>45,000</b></u>             | <u><b>40,500</b></u>              | <u><b>45,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Thagus</b>                                        |                                                   |                                           |  | <b>43,231,000</b>                | <b>45,460,100</b>                 | <b>47,242,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GN1024</b>                                                         | <b>Boys High School Khaplu</b>                  |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>46,419,000</u></b>         | <b><u>50,958,000</u></b>          | <b><u>51,352,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>95</b>                                 | <b>95</b> | <b><u>33,893,000</u></b>         | <b><u>35,326,000</u></b>          | <b><u>35,494,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>17</b>                                 | <b>17</b> | <b><u>12,196,000</u></b>         | <b><u>12,058,000</u></b>          | <b><u>12,573,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | 17                                        | 17        | <u>10,832,000</u>                | <u>10,888,000</u>                 | <u>11,591,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 468,000                          |
| H020                                                                  | Headmaster                                      | (BPS-18) | 2                                         | 2         |                                  |                                   | 1,386,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 12                                        | 12        |                                  |                                   | 8,878,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 2                                         | 2         |                                  |                                   | 859,000                          |
| A01102                                                                | Personal pay                                    |          |                                           |           |                                  | 10,000                            | 26,000                           |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,364,000                        | 1,160,000                         | 956,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>78</b>                                 | <b>78</b> | <b><u>21,697,000</u></b>         | <b><u>23,268,000</u></b>          | <b><u>22,921,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 78                                        | 78        | <u>19,109,000</u>                | <u>20,536,000</u>                 | <u>20,808,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 5                                         | 5         |                                  |                                   | 2,158,000                        |
| I022                                                                  | IT Instructor                                   | (BPS-16) | 1                                         | 1         |                                  |                                   | 226,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,374,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 795,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 345,000                          |
| T041                                                                  | TGT/TGST                                        | (BPS-16) | 3                                         | 3         |                                  |                                   | 684,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 9                                         | 9         |                                  |                                   | 3,675,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 27                                        | 27        |                                  |                                   | 7,251,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 2                                         | 2         |                                  |                                   | 507,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 207,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 2                                         | 2         |                                  |                                   | 369,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 187,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 4                                         | 4         |                                  |                                   | 607,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 11                                        | 11        |                                  |                                   | 1,943,000                        |



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |                                  |                                   |                                  |
| <b>GN1024</b>                                                         | <b>Boys High School Khaplu</b>                  |                                           |                                  |                                   |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           | <b><u>1,531,000</u></b>          | <b><u>2,132,500</u></b>           | <b><u>2,063,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |                                  |                                   | <u>606,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |                                  |                                   | 606,000                          |
| A03303                                                                | Electricity                                     |                                           | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |                                  | 40,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           | <u>1,486,000</u>                 | <u>2,092,000</u>                  | <u>1,412,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |                                  | 2,092,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           | 1,486,000                        |                                   | 1,412,000                        |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                    |                                           | <b><u>50,000</u></b>             | <b><u>45,000</u></b>              | <b><u>50,000</u></b>             |
| A03402                                                                | Rent for office building                        |                                           | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Rent for Office Building                        |                                           | 50,000                           | 45,000                            | 50,000                           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           | <b><u>180,000</u></b>            | <b><u>162,000</u></b>             | <b><u>180,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           | <b><u>865,000</u></b>            | <b><u>778,500</u></b>             | <b><u>838,000</u></b>            |
| A03901                                                                | Stationery                                      |                                           | <u>140,000</u>                   | <u>126,000</u>                    | <u>140,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |                                  | 126,000                           |                                  |
| A03902                                                                | Printing and publication                        |                                           | 25,000                           | 22,500                            | 25,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                          |                                           | <u>670,000</u>                   | <u>603,000</u>                    | <u>643,000</u>                   |
| 001                                                                   | Others                                          |                                           | 120,000                          | 603,000                           | 120,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           | 550,000                          |                                   | 523,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           | <b><u>2,000</u></b>              | <b><u>2,472,000</u></b>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           | <b><u>2,000</u></b>              | <b><u>2,472,000</u></b>           |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           | <u>1,000</u>                     | <u>2,471,000</u>                  |                                  |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>GN1026</b>                                                         | <b>Boys High School Dogoni</b>                  |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>54,066,000</u></b>         | <b><u>54,569,000</u></b>          | <b><u>57,668,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>125</u></b>                         | <b><u>131</u></b> | <b><u>38,643,000</u></b>         | <b><u>36,819,000</u></b>          | <b><u>40,057,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>18</u></b>                          | <b><u>19</u></b>  | <b><u>7,431,000</u></b>          | <b><u>4,260,000</u></b>           | <b><u>10,376,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>18</u>                                 | <u>19</u>         | <u>6,668,000</u>                 | <u>3,848,000</u>                  | <u>10,070,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1                 |                                  |                                   | 692,000                          |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 2                                         | 2                 |                                  |                                   | 1,512,000                        |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1                 |                                  |                                   | 353,000                          |
| I001                                                                  | I.T Teacher                                     | (BPS-17) | 1                                         | 1                 |                                  |                                   | 691,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 10                                        | 10                |                                  |                                   | 5,544,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 3                                         | 3                 |                                  |                                   | 1,188,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) |                                           | 1                 |                                  |                                   | 90,000                           |
| A01103                                                                | Special pay                                     |          |                                           |                   | 763,000                          | 412,000                           | 306,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>107</u></b>                         | <b><u>112</u></b> | <b><u>31,212,000</u></b>         | <b><u>32,559,000</u></b>          | <b><u>29,681,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>107</u>                                | <u>112</u>        | <u>27,832,000</u>                | <u>29,176,000</u>                 | <u>26,710,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2                 |                                  |                                   | 770,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                 |                                  |                                   | 836,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 3                                         | 3                 |                                  |                                   | 976,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1                 |                                  |                                   | 418,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 9                                         | 12                |                                  |                                   | 2,819,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 8                                         | 8                 |                                  |                                   | 3,014,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 44                                        | 44                |                                  |                                   | 12,052,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 2                                         | 2                 |                                  |                                   | 531,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                 |                                  |                                   | 207,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-09) | 1                                         | 1                 |                                  |                                   | 171,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1                 |                                  |                                   | 171,000                          |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |    | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|----|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |    | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |    |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |    |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |    |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |    |                                  |                                   |                                  |
| <b>GN1026</b>                                                         | <b>Boys High School Dogoni</b>                  |          |                                           |    |                                  |                                   |                                  |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 19                                        | 19 |                                  |                                   | 3,101,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 14                                        | 16 |                                  |                                   | 1,644,000                        |
| A01152                                                                | Personal pay                                    |          |                                           |    | 14,000                           | 17,000                            | 19,000                           |
| A01153                                                                | Special pay                                     |          |                                           |    | 3,366,000                        | 3,366,000                         | 2,952,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |    | <b><u>15,423,000</u></b>         | <b><u>17,750,000</u></b>          | <b><u>17,611,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |    | <b><u>14,304,000</u></b>         | <b><u>16,635,000</u></b>          | <b><u>16,518,000</u></b>         |
| A01201                                                                | Senior post Allowance                           |          |                                           |    | 15,000                           |                                   |                                  |
| A01202                                                                | House rent Allowance                            |          |                                           |    | 2,083,000                        | 2,685,000                         | 2,625,000                        |
| A01203                                                                | Conveyance allowance                            |          |                                           |    | 3,391,000                        | 3,382,000                         | 3,567,000                        |
| A0120D                                                                | Integrated Allowance                            |          |                                           |    | 108,000                          | 108,000                           | 97,000                           |
| A01211                                                                | Hill allowance                                  |          |                                           |    | 90,000                           | 97,000                            | 90,000                           |
| A01217                                                                | Medical allowance                               |          |                                           |    | 2,218,000                        | 2,142,000                         | 1,872,000                        |
| A01224                                                                | Entertainment allowance                         |          |                                           |    | 14,000                           | 3,000                             |                                  |
| A01226                                                                | Computer allowance                              |          |                                           |    | 18,000                           | 18,000                            | 17,000                           |
| A01228                                                                | Orderly allowance                               |          |                                           |    | 168,000                          |                                   |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |          |                                           |    | 2,783,000                        | 2,638,000                         | 2,283,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |          |                                           |    | 3,411,000                        | 3,369,000                         | 2,981,000                        |
| A01238                                                                | Charge allowance                                |          |                                           |    | 2,000                            | 2,000                             | 2,000                            |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |          |                                           |    |                                  | 2,187,000                         | 2,981,000                        |
| A01253                                                                | Science Teaching Allowance                      |          |                                           |    | 3,000                            | 4,000                             | 3,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |          |                                           |    | <b><u>1,119,000</u></b>          | <b><u>1,115,000</u></b>           | <b><u>1,093,000</u></b>          |
| A01274                                                                | Medical charges                                 |          |                                           |    | 70,000                           | 70,000                            | 70,000                           |
| A01277                                                                | Contingent paid staff                           |          |                                           |    | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |          |                                           |    | 150,000                          | 150,000                           | 150,000                          |
| A01289                                                                | Teaching Allowance                              |          |                                           |    | 899,000                          | 895,000                           | 873,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |          |                                           |    | <b><u>3,613,000</u></b>          | <b><u>4,831,300</u></b>           | <b><u>4,871,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |          |                                           |    | <b><u>42,000</u></b>             | <b><u>37,800</u></b>              | <b><u>42,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |          |                                           |    | 7,000                            | 6,300                             | 7,000                            |
| A03202                                                                | Telephone and trunk call                        |          |                                           |    | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |          |                                           |    |                                  | 31,500                            |                                  |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>GN1026</b>                                                         | <b>Boys High School Dogoni</b>                        |                                           |  |                                  |                                   |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u><b>1,000</b></u>              | <u><b>100</b></u>                 |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A06103                                                                | Cash awards                                           |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u><b>100,000</b></u>            | <u><b>90,000</b></u>              | <u><b>100,000</b></u>            |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u><b>65,000</b></u>             | <u><b>58,500</b></u>              | <u><b>65,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>65,000</u>                    | <u>58,500</u>                     | <u>65,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 58,500                            |                                  |
| <b>Boys High School Dogoni</b>                                        |                                                       |                                           |  | <b>57,823,000</b>                | <b>61,298,500</b>                 | <b>62,679,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GN1028</b>                                                         | <b>Boys High School Thalay</b>                  |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>31,612,000</u></b>         | <b><u>34,221,000</u></b>          | <b><u>34,711,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>22</u></b>                          | <b><u>86</u></b> | <b><u>22,873,000</u></b>         | <b><u>22,900,000</u></b>          | <b><u>23,489,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>11</u></b>                          | <b><u>14</u></b> | <b><u>4,796,000</u></b>          | <b><u>4,417,000</u></b>           | <b><u>6,276,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>11</u>                                 | <u>14</u>        | <u>4,325,000</u>                 | <u>3,907,000</u>                  | <u>5,943,000</u>                 |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1                |                                  |                                   | 464,000                          |
| P051                                                                  | Principal                                       | (BPS-18) |                                           | 1                |                                  |                                   | 90,000                           |
| H020                                                                  | Headmaster                                      | (BPS-17) |                                           | 1                |                                  |                                   | 90,000                           |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 7                                         | 8                |                                  |                                   | 4,087,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 1                                         | 1                |                                  |                                   | 681,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 2                |                                  |                                   | 531,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                  | 471,000                          | 510,000                           | 333,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>66</u></b>                          | <b><u>22</u></b> | <b><u>18,077,000</u></b>         | <b><u>18,483,000</u></b>          | <b><u>17,213,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>66</u>                                 | <u>22</u>        | <u>15,880,000</u>                | <u>16,449,000</u>                 | <u>15,402,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 541,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1                |                                  |                                   | 237,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 518,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1                |                                  |                                   | 367,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 2                                         | 2                |                                  |                                   | 468,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 7                                         | 8                |                                  |                                   | 2,682,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2                |                                  |                                   | 531,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 24                                        | 24               |                                  |                                   | 6,147,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 227,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) |                                           | 1                |                                  |                                   | 90,000                           |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 2                                         | 3                |                                  |                                   | 342,000                          |
| L078                                                                  | Library Assistant                               | (BPS-09) |                                           | 1                |                                  |                                   | 90,000                           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          |          | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                          |          |                    |           | Rs                  | Rs                   | Rs                  |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES           |          |                    |           |                     |                      |                     |
| 092                                                                   | SECONDARY EDUCATION AFFAIRS AND SERVICES |          |                    |           |                     |                      |                     |
| 0921                                                                  | SECONDARY EDUCATION AFFAIRS AND SERVICES |          |                    |           |                     |                      |                     |
| 092101                                                                | SECONDARY EDUCATION                      |          |                    |           |                     |                      |                     |
| GN1028                                                                | Boys High School Thalay                  |          |                    |           |                     |                      |                     |
| L015                                                                  | Laboratory Incharge                      | (BPS-07) | 1                  | 1         |                     |                      | 198,000             |
| N006                                                                  | Naib Qasid                               | (BPS-02) | 10                 | 10        |                     |                      | 1,763,000           |
| G019                                                                  | Grade-I                                  | (BPS-01) | 9                  | 11        |                     |                      | 1,071,000           |
| I003                                                                  | Imam Masjid                              | (Fixed)  | 1                  | 1         |                     |                      | 65,000              |
| M057                                                                  | Mosque Teacher                           | (Fixed)  | 1                  | 1         |                     |                      | 65,000              |
| A01153                                                                | Special pay                              |          |                    |           | 2,125,000           | 1,962,000            | 1,746,000           |
| A01156                                                                | Total Pay of contract staff              |          |                    |           | <u>72,000</u>       | <u>72,000</u>        | <u>65,000</u>       |
| A012                                                                  | TOTAL ALLOWANCES                         |          |                    |           | <u>8,739,000</u>    | <u>11,321,000</u>    | <u>11,222,000</u>   |
| A012-1                                                                | TOTAL REGULAR ALLOWANCES                 |          |                    |           | <u>8,160,000</u>    | <u>10,105,000</u>    | <u>10,449,000</u>   |
| A01202                                                                | House rent Allowance                     |          |                    |           | 1,206,000           | 1,636,000            | 1,674,000           |
| A01203                                                                | Conveyance allowance                     |          |                    |           | 1,933,000           | 1,992,000            | 2,186,000           |
| A0120D                                                                | Integrated Allowance                     |          |                    |           | 64,000              | 146,000              | 58,000              |
| A01211                                                                | Hill allowance                           |          |                    |           | 58,000              | 66,000               | 64,000              |
| A01217                                                                | Medical allowance                        |          |                    |           | 1,309,000           | 1,330,000            | 1,206,000           |
| A01226                                                                | Computer allowance                       |          |                    |           |                     |                      | 9,000               |
| A0122M                                                                | Ad-hoc Relief Allowance-2016             |          |                    |           | 1,702,000           | 1,652,000            | 1,521,000           |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017             |          |                    |           | 1,887,000           | 1,975,000            | 1,853,000           |
| A01238                                                                | Charge allowance                         |          |                    |           | 1,000               | 1,000                | 1,000               |
| A0123G                                                                | Ad-hoc Relief Allowance-2018             |          |                    |           |                     | 1,307,000            | 1,877,000           |
| A012-2                                                                | TOTAL OTHER ALLOWANCES(EXCLUDING TA)     |          |                    |           | <u>579,000</u>      | <u>1,216,000</u>     | <u>773,000</u>      |
| A01274                                                                | Medical charges                          |          |                    |           | 50,000              | 657,000              | 50,000              |
| A01277                                                                | Contingent paid staff                    |          |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001                                                                   | Contingent Paid Staff                    |          |                    |           | 30,000              | 30,000               | 30,000              |
| A01289                                                                | Teaching Allowance                       |          |                    |           | 499,000             | 529,000              | 693,000             |
| A03                                                                   | TOTAL OPERATING EXPENSES                 |          |                    |           | <u>2,096,000</u>    | <u>2,783,800</u>     | <u>2,806,000</u>    |
| A032                                                                  | TOTAL COMMUNICATIONS                     |          |                    |           | <u>42,000</u>       | <u>37,800</u>        | <u>42,000</u>       |
| A03201                                                                | Postage and telegraph                    |          |                    |           | 7,000               | 6,300                | 7,000               |
| A03202                                                                | Telephone and trunk call                 |          |                    |           | <u>35,000</u>       | <u>31,500</u>        | <u>35,000</u>       |
| 001                                                                   | Telephone and Trunk Calls                |          |                    |           |                     | 31,500               |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GN1028</b>                                                         | <b>Boys High School Thalay</b>                  |                                           |  |                                  |                                   |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,144,000</u></b>          | <b><u>1,927,000</u></b>           | <b><u>1,876,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>787,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 787,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 36,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>1,104,000</u>                 | <u>1,891,000</u>                  | <u>1,049,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 1,891,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 1,104,000                        |                                   | 1,049,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>180,000</u></b>            | <b><u>162,000</u></b>             | <b><u>180,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b><u>730,000</u></b>            | <b><u>657,000</u></b>             | <b><u>708,000</u></b>            |
| A03901                                                                | Stationery                                      |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 117,000                           |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>555,000</u>                   | <u>499,500</u>                    | <u>533,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 115,000                          | 499,500                           | 115,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)        |                                           |  | 440,000                          |                                   | 418,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <b><u>1,000</u></b>              | <b><u>724,100</u></b>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <b><u>1,000</u></b>              | <b><u>724,100</u></b>             |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  |                                  | <u>724,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 724,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  | <b><u>40,000</u></b>             | <b><u>36,000</u></b>              | <b><u>40,000</u></b>             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GN1028</b>                                                         | <b>Boys High School Thalay</b>                    |                                           |  |                                  |                                   |                                  |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A06103                                                                | Cash awards                                       |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>80,000</b></u>             | <u><b>72,000</b></u>              | <u><b>80,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>45,000</b></u>             | <u><b>40,500</b></u>              | <u><b>45,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Thalay</b>                                        |                                                   |                                           |  | <b>33,830,000</b>                | <b>37,837,800</b>                 | <b>37,637,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |            | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |            | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |            |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |            |                                  |                                   |                                  |
| <b>GN1030</b>                                                         | <b>Girls High School Khaplu Ghanche</b>         |          |                                           |            |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |            | <u>36,175,000</u>                | <u>36,095,000</u>                 | <u>43,136,000</u>                |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>105</b>                                | <b>109</b> | <u>25,689,000</u>                | <u>24,321,000</u>                 | <u>31,225,000</u>                |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>22</b>                                 | <b>23</b>  | <u>5,605,000</u>                 | <u>3,651,000</u>                  | <u>9,286,000</u>                 |
| A01101                                                                | Total Basic Pay                                 |          | 22                                        | 23         | <u>4,993,000</u>                 | <u>3,291,000</u>                  | <u>8,948,000</u>                 |
| H023                                                                  | Headmistress                                    | (BPS-19) | 1                                         | 1          |                                  |                                   | 692,000                          |
| A124                                                                  | Assistant Headmistress                          | (BPS-18) | 1                                         | 1          |                                  |                                   | 1,016,000                        |
| L052                                                                  | Lecturers/SS                                    | (BPS-17) | 13                                        | 13         |                                  |                                   | 4,599,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 2                                         | 2          |                                  |                                   | 1,197,000                        |
| T039                                                                  | TGT/Headmaster                                  | (BPS-17) | 3                                         | 4          |                                  |                                   | 983,000                          |
| H023                                                                  | Headmistress                                    | (BPS-16) | 2                                         | 2          |                                  |                                   | 461,000                          |
| A01103                                                                | Special pay                                     |          |                                           |            | 612,000                          | 360,000                           | 338,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>83</b>                                 | <b>86</b>  | <u>20,084,000</u>                | <u>20,670,000</u>                 | <u>21,939,000</u>                |
| A01151                                                                | Total Pay of Other Staff                        |          | 83                                        | 86         | <u>17,903,000</u>                | <u>18,521,000</u>                 | <u>20,082,000</u>                |
| A009                                                                  | Accountant                                      | (BPS-16) | 1                                         | 1          |                                  |                                   | 444,000                          |
| D027                                                                  | DDM Instructor                                  | (BPS-16) | 1                                         | 1          |                                  |                                   | 362,000                          |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2          |                                  |                                   | 670,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1          |                                  |                                   | 231,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2          |                                  |                                   | 567,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1          |                                  |                                   | 362,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 2                                         | 2          |                                  |                                   | 414,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2          |                                  |                                   | 461,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 5                                         | 6          |                                  |                                   | 1,842,000                        |
| T064                                                                  | TUGT/T.I                                        | (BPS-16) | 2                                         | 2          |                                  |                                   | 946,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 36                                        | 36         |                                  |                                   | 9,314,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1          |                                  |                                   | 286,000                          |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>GN1030</b>                                                         | <b>Girls High School Khaplu Ghanche</b>                         |                                           |  |                                  |                                   |                                  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                                           |  | <b><u>50,000</u></b>             | <b><u>45,000</u></b>              | <b><u>50,000</u></b>             |
| A03201                                                                | Postage and telegraph                                           |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03202                                                                | Telephone and trunk call                                        |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                                       |                                           |  |                                  | 40,500                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <b><u>1,388,000</u></b>          | <b><u>2,364,000</u></b>           | <b><u>2,340,000</u></b>          |
| A03301                                                                | Gas                                                             |                                           |  |                                  |                                   | <u>1,019,000</u>                 |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 1,019,000                        |
| A03303                                                                | Electricity                                                     |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 27,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>1,358,000</u>                 | <u>2,337,000</u>                  | <u>1,291,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 2,337,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,358,000                        |                                   | 1,291,000                        |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                                    |                                           |  | <b><u>50,000</u></b>             | <b><u>45,000</u></b>              | <b><u>50,000</u></b>             |
| A03402                                                                | Rent for office building                                        |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Rent for Office Building                                        |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>330,000</u></b>            | <b><u>297,000</u></b>             | <b><u>330,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 162,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 150,000                          | 135,000                           | 150,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>1,020,000</u></b>          | <b><u>918,000</u></b>             | <b><u>987,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 135,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                                          |                                           |  | <u>805,000</u>                   | <u>724,500</u>                    | <u>772,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 130,000                          | 724,500                           | 130,000                          |

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

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GN1030</b>                                                         | <b>Girls High School Khaplu Ghanche</b>         |                                           |  |                                  |                                   |                                  |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 40,500                            |                                  |
| <b>Girls High School Khaplu Ghanche</b>                               |                                                 |                                           |  | <b>39,296,000</b>                | <b>40,210,900</b>                 | <b>47,173,000</b>                |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GN1032</b>                                                         | <b>Boys High School Ghowari Ghanche</b>         |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>64,680,000</u></b>         | <b><u>55,543,000</u></b>          | <b><u>40,767,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>130</u></b>                         | <b><u>83</u></b> | <b><u>47,651,000</u></b>         | <b><u>37,435,000</u></b>          | <b><u>28,618,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>26</u></b>                          | <b><u>15</u></b> | <b><u>13,716,000</u></b>         | <b><u>9,405,000</u></b>           | <b><u>10,002,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>26</u>                                 | <u>15</u>        | <u>12,209,000</u>                | <u>8,450,000</u>                  | <u>9,399,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1                |                                  |                                   | 692,000                          |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 2                                         | 1                |                                  |                                   | 1,285,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 18                                        | 10               |                                  |                                   | 5,610,000                        |
| T039                                                                  | TGT/Headmaster                                  | (BPS-17) | 4                                         | 3                |                                  |                                   | 1,812,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         |                  |                                  |                                   |                                  |
| A01103                                                                | Special pay                                     |          |                                           |                  | 1,507,000                        | 955,000                           | 603,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>104</u></b>                         | <b><u>68</u></b> | <b><u>33,935,000</u></b>         | <b><u>28,030,000</u></b>          | <b><u>18,616,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>104</u>                                | <u>68</u>        | <u>28,638,000</u>                | <u>25,139,000</u>                 | <u>16,817,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 6                                         | 2                |                                  |                                   | 691,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         |                  |                                  |                                   |                                  |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 1                |                                  |                                   | 231,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 4                                         | 2                |                                  |                                   | 756,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         |                  |                                  |                                   |                                  |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 3                                         | 1                |                                  |                                   | 135,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 8                                         | 4                |                                  |                                   | 1,591,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 46                                        | 36               |                                  |                                   | 9,870,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 2                                         | 1                |                                  |                                   | 298,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 2                |                                  |                                   | 140,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         |                  |                                  |                                   |                                  |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         |                  |                                  |                                   |                                  |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 23                                        | 16               |                                  |                                   | 2,682,000                        |

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|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|---|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |   |                                  |                                   |                                  |
| <b>GN1032</b>                                                         | <b>Boys High School Ghowari Ghanche</b>         |          |                                           |   |                                  |                                   |                                  |
| G019                                                                  | Grade-I                                         | (BPS-01) | 4                                         | 3 |                                  |                                   | 423,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |   | 12,000                           | 10,000                            | 17,000                           |
| A01153                                                                | Special pay                                     |          |                                           |   | 5,285,000                        | 2,881,000                         | 1,782,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |   | <b><u>17,029,000</u></b>         | <b><u>18,108,000</u></b>          | <b><u>12,149,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |   | <b><u>15,932,000</u></b>         | <b><u>17,387,000</u></b>          | <b><u>11,427,000</u></b>         |
| A01201                                                                | Senior post Allowance                           |          |                                           |   | 10,000                           |                                   |                                  |
| A01202                                                                | House rent Allowance                            |          |                                           |   | 2,366,000                        | 2,948,000                         | 1,855,000                        |
| A01203                                                                | Conveyance allowance                            |          |                                           |   | 3,468,000                        | 2,983,000                         | 2,255,000                        |
| A01207                                                                | Washing Allowance                               |          |                                           |   | 2,000                            | 1,000                             |                                  |
| A01208                                                                | Dress Allowance                                 |          |                                           |   | 2,000                            | 1,000                             |                                  |
| A0120D                                                                | Integrated Allowance                            |          |                                           |   | 82,000                           | 55,000                            | 49,000                           |
| A01211                                                                | Hill allowance                                  |          |                                           |   | 99,000                           | 66,000                            | 54,000                           |
| A01217                                                                | Medical allowance                               |          |                                           |   | 2,424,000                        | 1,957,000                         | 1,228,000                        |
| A01224                                                                | Entertainment allowance                         |          |                                           |   | 23,000                           | 15,000                            | 11,000                           |
| A01226                                                                | Computer allowance                              |          |                                           |   | 18,000                           | 11,000                            |                                  |
| A01228                                                                | Orderly allowance                               |          |                                           |   | 112,000                          |                                   |                                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |          |                                           |   |                                  | 1,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |          |                                           |   | 3,292,000                        | 2,674,000                         | 1,660,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |          |                                           |   | 4,026,000                        | 3,366,000                         | 2,154,000                        |
| A01238                                                                | Charge allowance                                |          |                                           |   | 3,000                            | 2,000                             | 2,000                            |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |          |                                           |   |                                  | 3,304,000                         | 2,154,000                        |
| A01253                                                                | Science Teaching Allowance                      |          |                                           |   | 5,000                            | 3,000                             | 5,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |          |                                           |   | <b><u>1,097,000</u></b>          | <b><u>721,000</u></b>             | <b><u>722,000</u></b>            |
| A01274                                                                | Medical charges                                 |          |                                           |   | 50,000                           | 30,000                            | 50,000                           |
| A01277                                                                | Contingent paid staff                           |          |                                           |   | <u>108,000</u>                   | <u>65,000</u>                     | <u>108,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |          |                                           |   | 108,000                          | 65,000                            | 108,000                          |
| A01289                                                                | Teaching Allowance                              |          |                                           |   | 939,000                          | 626,000                           | 564,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |          |                                           |   | <b><u>3,491,000</u></b>          | <b><u>4,501,900</u></b>           | <b><u>4,566,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |          |                                           |   | <b><u>11,000</u></b>             | <b><u>9,900</u></b>               | <b><u>11,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |          |                                           |   | 1,000                            | 900                               | 1,000                            |
| A03202                                                                | Telephone and trunk call                        |          |                                           |   | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GN1032</b>                                                         | <b>Boys High School Ghowari Ghanche</b>         |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 9,000                             |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>2,150,000</u></b>          | <b><u>3,295,000</u></b>           | <b><u>3,269,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>1,226,000</u>                 |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 1,226,000                        |
| A03303                                                                | Electricity                                     |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 9,000                             |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>2,140,000</u>                 | <u>3,286,000</u>                  | <u>2,033,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 3,286,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 2,140,000                        |                                   | 2,033,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>165,000</u></b>            | <b><u>148,500</u></b>             | <b><u>165,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>165,000</u>                   | <u>148,500</u>                    | <u>165,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 148,500                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b><u>1,165,000</u></b>          | <b><u>1,048,500</u></b>           | <b><u>1,121,000</u></b>          |
| A03901                                                                | Stationery                                      |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 67,500                            |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>1,040,000</u>                 | <u>936,000</u>                    | <u>996,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 160,000                          | 936,000                           | 160,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)        |                                           |  | 880,000                          |                                   | 836,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <b><u>2,000</u></b>              | <b><u>3,113,000</u></b>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <b><u>2,000</u></b>              | <b><u>3,113,000</u></b>           |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | <u>1,000</u>                     | <u>3,112,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 3,112,000                         |                                  |

**GC21011 (011)**  
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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>GN1032</b>                                                         | <b>Boys High School Ghowari Ghanche</b>               |                                           |  |                                  |                                   |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A06103                                                                | Cash awards                                           |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>95,000</u>                    | <u>85,500</u>                     | <u>95,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 54,000                            |                                  |
| <b>Boys High School Ghowari Ghanche</b>                               |                                                       |                                           |  | <b>68,315,000</b>                | <b>63,285,800</b>                 | <b>45,473,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GN1034</b>                                                         | <b>Boys High School Keris Ghanche</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>35,242,000</u></b>         | <b><u>30,890,100</u></b>          | <b><u>33,019,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>77</u></b>                          | <b><u>85</u></b> | <b><u>25,323,000</u></b>         | <b><u>20,689,000</u></b>          | <b><u>23,026,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>17</u></b>                          | <b><u>19</u></b> | <b><u>7,633,000</u></b>          | <b><u>2,393,000</u></b>           | <b><u>7,805,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>17</u>                                 | <u>19</u>        | <u>6,757,000</u>                 | <u>2,157,000</u>                  | <u>7,664,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1                |                                  |                                   | 692,000                          |
| P051                                                                  | Principal                                       | (BPS-18) |                                           | 1                |                                  |                                   | 90,000                           |
| I001                                                                  | I.T Teacher                                     | (BPS-17) | 1                                         | 1                |                                  |                                   | 393,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 12                                        | 13               |                                  |                                   | 5,409,000                        |
| T039                                                                  | TGT/Headmaster                                  | (BPS-17) | 2                                         | 2                |                                  |                                   | 735,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1                |                                  |                                   | 345,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                  | 876,000                          | 236,000                           | 141,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>60</u></b>                          | <b><u>66</u></b> | <b><u>17,690,000</u></b>         | <b><u>18,296,000</u></b>          | <b><u>15,221,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>60</u>                                 | <u>66</u>        | <u>15,748,000</u>                | <u>16,412,000</u>                 | <u>13,541,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3                |                                  |                                   | 989,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1                |                                  |                                   | 387,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 387,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2                |                                  |                                   | 760,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 2                                         | 2                |                                  |                                   | 444,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 5                                         | 5                |                                  |                                   | 1,740,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 22                                        | 23               |                                  |                                   | 5,520,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 242,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) |                                           | 1                |                                  |                                   | 90,000                           |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) |                                           | 1                |                                  |                                   | 90,000                           |
| L078                                                                  | Library Assistant                               | (BPS-09) |                                           | 1                |                                  |                                   | 90,000                           |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1                |                                  |                                   | 212,000                          |

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**092101 SECONDARY EDUCATION**

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|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|----|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |    | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |    |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |    |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |    |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |    |                                  |                                   |                                  |
| <b>GN1034</b>                                                         | <b>Boys High School Keris Ghanche</b>           |          |                                           |    |                                  |                                   |                                  |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 2                                         | 2  |                                  |                                   | 166,000                          |
| D159                                                                  | Driver                                          | (BPS-04) | 1                                         | 1  |                                  |                                   | 132,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 12                                        | 12 |                                  |                                   | 1,951,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 6                                         | 8  |                                  |                                   | 341,000                          |
| A01153                                                                | Special pay                                     |          |                                           |    | 1,942,000                        | 1,884,000                         | 1,680,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |    | <b><u>9,919,000</u></b>          | <b><u>10,201,100</u></b>          | <b><u>9,993,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |    | <b><u>9,154,000</u></b>          | <b><u>9,610,100</u></b>           | <b><u>9,379,000</u></b>          |
| A01201                                                                | Senior post Allowance                           |          |                                           |    | 15,000                           | 2,000                             |                                  |
| A01202                                                                | House rent Allowance                            |          |                                           |    | 1,357,000                        | 1,629,000                         | 1,515,000                        |
| A01203                                                                | Conveyance allowance                            |          |                                           |    | 1,954,000                        | 1,916,000                         | 2,012,000                        |
| A0120D                                                                | Integrated Allowance                            |          |                                           |    | 65,000                           | 65,000                            | 59,000                           |
| A01211                                                                | Hill allowance                                  |          |                                           |    | 61,000                           | 62,000                            | 57,000                           |
| A01216                                                                | Qualification allowance                         |          |                                           |    |                                  |                                   | 27,000                           |
| A01217                                                                | Medical allowance                               |          |                                           |    | 1,438,000                        | 1,277,000                         | 1,091,000                        |
| A01224                                                                | Entertainment allowance                         |          |                                           |    | 12,000                           | 10,000                            | 6,000                            |
| A01226                                                                | Computer allowance                              |          |                                           |    | 51,000                           | 40,000                            | 41,000                           |
| A01228                                                                | Orderly allowance                               |          |                                           |    | 168,000                          | 16,000                            |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |          |                                           |    | 1,816,000                        | 1,504,000                         | 1,277,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |          |                                           |    | 2,216,000                        | 1,865,000                         | 1,647,000                        |
| A01238                                                                | Charge allowance                                |          |                                           |    | 1,000                            | 100                               |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |          |                                           |    |                                  | 1,224,000                         | 1,647,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |          |                                           |    | <b><u>765,000</u></b>            | <b><u>591,000</u></b>             | <b><u>614,000</u></b>            |
| A01274                                                                | Medical charges                                 |          |                                           |    | 50,000                           | 50,000                            | 50,000                           |
| A01277                                                                | Contingent paid staff                           |          |                                           |    | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Contingent Paid Staff                           |          |                                           |    | 50,000                           | 50,000                            | 50,000                           |
| A01289                                                                | Teaching Allowance                              |          |                                           |    | 665,000                          | 491,000                           | 514,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |          |                                           |    | <b><u>2,192,000</u></b>          | <b><u>2,571,400</u></b>           | <b><u>2,727,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |          |                                           |    | <b><u>11,000</u></b>             | <b><u>9,900</u></b>               | <b><u>11,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |          |                                           |    | 1,000                            | 900                               | 1,000                            |

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|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GN1034</b>                                                         | <b>Boys High School Keris Ghanche</b>             |                                           |  |                                  |                                   |                                  |
| A03202                                                                | Telephone and trunk call                          |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                         |                                           |  |                                  | 9,000                             |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                            |                                           |  | <u>1,226,000</u>                 | <u>1,702,000</u>                  | <u>1,785,000</u>                 |
| A03301                                                                | Gas                                               |                                           |  |                                  |                                   | <u>619,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                    |                                           |  |                                  |                                   | 619,000                          |
| A03303                                                                | Electricity                                       |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Electricity                                       |                                           |  |                                  | 9,000                             |                                  |
| A03304                                                                | Hot and cold weather charges                      |                                           |  | <u>1,216,000</u>                 | <u>1,693,000</u>                  | <u>1,156,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                      |                                           |  |                                  | 1,693,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                  |                                           |  | 1,216,000                        |                                   | 1,156,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>      |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                              |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                              |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                              |                                           |  | <u>775,000</u>                   | <u>697,500</u>                    | <u>751,000</u>                   |
| A03901                                                                | Stationery                                        |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Stationery                                        |                                           |  |                                  | 117,000                           |                                  |
| A03902                                                                | Printing and publication                          |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03905                                                                | Newspapers periodicals and books                  |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                 |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                            |                                           |  | <u>605,000</u>                   | <u>544,500</u>                    | <u>581,000</u>                   |
| 001                                                                   | Others                                            |                                           |  | 110,000                          | 544,500                           | 110,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)          |                                           |  | 495,000                          |                                   | 471,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>        |                                           |  | <u>1,000</u>                     | <u>3,202,000</u>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                              |                                           |  | <u>1,000</u>                     | <u>3,202,000</u>                  |                                  |
| A04106                                                                | Reimbursement of medical<br>charges to pensioners |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                |                                           |  |                                  | <u>3,201,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                |                                           |  |                                  | 3,201,000                         |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GN1034</b>                                                         | <b>Boys High School Keris Ghanche</b>             |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Keris Ghanche</b>                                 |                                                   |                                           |  | <b>37,551,000</b>                | <b>36,767,900</b>                 | <b>35,861,000</b>                |



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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>GN1066</b>                                                         | <b>Boys High School Purtak Ghanche</b>          |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>45,897,000</u></b>         | <b><u>46,094,000</u></b>          | <b><u>49,507,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>100</u></b>                         | <b><u>104</u></b> | <b><u>33,270,000</u></b>         | <b><u>31,592,000</u></b>          | <b><u>34,172,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>24</u></b>                          | <b><u>25</u></b>  | <b><u>10,065,000</u></b>         | <b><u>8,231,000</u></b>           | <b><u>12,750,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>24</u>                                 | <u>25</u>         | <u>9,027,000</u>                 | <u>7,420,000</u>                  | <u>12,013,000</u>                |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 2                                         | 2                 |                                  |                                   | 1,396,000                        |
| P051                                                                  | Principal                                       | (BPS-18) | 1                                         | 1                 |                                  |                                   | 698,000                          |
| H020                                                                  | Headmaster                                      | (BPS-17) |                                           | 1                 |                                  |                                   | 90,000                           |
| L052                                                                  | Lecturers/SS                                    | (BPS-17) | 3                                         | 3                 |                                  |                                   | 1,102,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 13                                        | 13                |                                  |                                   | 7,440,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 3                                         | 3                 |                                  |                                   | 763,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 2                 |                                  |                                   | 524,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                   | 1,038,000                        | 811,000                           | 737,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>76</u></b>                          | <b><u>79</u></b>  | <b><u>23,205,000</u></b>         | <b><u>23,361,000</u></b>          | <b><u>21,422,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>76</u>                                 | <u>79</u>         | <u>20,573,000</u>                | <u>20,943,000</u>                 | <u>19,226,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 6                                         | 6                 |                                  |                                   | 2,191,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3                 |                                  |                                   | 716,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 3                                         | 3                 |                                  |                                   | 938,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 2                                         | 2                 |                                  |                                   | 664,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 6                                         | 7                 |                                  |                                   | 2,137,000                        |
| T064                                                                  | TUGT/T.I                                        | (BPS-16) | 8                                         | 8                 |                                  |                                   | 2,807,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 28                                        | 28                |                                  |                                   | 6,794,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                 |                                  |                                   | 311,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 2                 |                                  |                                   | 148,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 12                                        | 12                |                                  |                                   | 1,871,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 6                                         | 7                 |                                  |                                   | 649,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GN1066</b>                                                         | <b>Boys High School Purtak Ghanche</b>          |                                           |  |                                  |                                   |                                  |
| A01152                                                                | Personal pay                                    |                                           |  | 8,000                            | 8,000                             |                                  |
| A01153                                                                | Special pay                                     |                                           |  | 2,624,000                        | 2,410,000                         | 2,196,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>12,627,000</u></b>         | <b><u>14,502,000</u></b>          | <b><u>15,335,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>11,767,000</u></b>         | <b><u>13,623,000</u></b>          | <b><u>14,446,000</u></b>         |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,650,000                        | 2,212,000                         | 2,311,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 2,698,000                        | 2,667,000                         | 3,111,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 55,000                           | 52,000                            | 47,000                           |
| A01211                                                                | Hill allowance                                  |                                           |  | 52,000                           | 60,000                            | 63,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,669,000                        | 1,677,000                         | 1,539,000                        |
| A01224                                                                | Entertainment allowance                         |                                           |  | 49,000                           | 6,000                             | 6,000                            |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 2,819,000                        | 2,259,000                         | 2,056,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 2,765,000                        | 2,824,000                         | 2,651,000                        |
| A01238                                                                | Charge allowance                                |                                           |  | 2,000                            | 2,000                             | 2,000                            |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,856,000                         | 2,651,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 8,000                            | 8,000                             | 9,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>860,000</u></b>            | <b><u>879,000</u></b>             | <b><u>889,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>80,000</u>                    | <u>80,000</u>                     | <u>80,000</u>                    |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 80,000                           | 80,000                            | 80,000                           |
| A01289                                                                | Teaching Allowance                              |                                           |  | 730,000                          | 749,000                           | 759,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,691,000</u></b>          | <b><u>3,511,500</u></b>           | <b><u>3,529,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>45,000</u></b>             | <b><u>40,500</u></b>              | <b><u>45,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 36,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,546,000</u></b>          | <b><u>2,481,000</u></b>           | <b><u>2,413,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>942,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 942,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GN1066</b>                                                         | <b>Boys High School Purtak Ghanche</b>            |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>90,000</b></u>             | <u><b>81,000</b></u>              | <u><b>90,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>55,000</b></u>             | <u><b>49,500</b></u>              | <u><b>55,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 49,500                            |                                  |
| <b>Boys High School Purtak Ghanche</b>                                |                                                   |                                           |  | <b>48,726,000</b>                | <b>49,729,900</b>                 | <b>53,171,000</b>                |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GN1084</b>                                                         | <b>Boys High School Khaplu Bala Ghanche</b>     |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>38,373,000</u></b>         | <b><u>40,151,000</u></b>          | <b><u>62,133,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>80</b>                                 | <b>80</b> | <b><u>28,379,000</u></b>         | <b><u>28,089,000</u></b>          | <b><u>49,443,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>11</b>                                 | <b>11</b> | <b><u>7,528,000</u></b>          | <b><u>5,556,000</u></b>           | <b><u>7,759,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 11                                        | 11        | <u>6,228,000</u>                 | <u>4,925,000</u>                  | <u>7,245,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1         |                                  |                                   | 999,000                          |
| A045                                                                  | AEO/ADI/HM                                      | (BPS-17) | 3                                         | 3         |                                  |                                   | 3,123,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 7                                         | 7         |                                  |                                   | 3,123,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,300,000                        | 631,000                           | 514,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>69</b>                                 | <b>69</b> | <b><u>20,851,000</u></b>         | <b><u>22,533,000</u></b>          | <b><u>41,684,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 69                                        | 69        | <u>18,640,000</u>                | <u>20,201,000</u>                 | <u>39,654,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 7                                         | 7         |                                  |                                   | 2,439,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,233,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,080,000                        |
| S106                                                                  | SPTI                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,656,000                        |
| T041                                                                  | TGT/TGST                                        | (BPS-16) | 6                                         | 6         |                                  |                                   | 2,232,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 6                                         | 6         |                                  |                                   | 2,376,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 25                                        | 25        |                                  |                                   | 25,443,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 288,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 207,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 2                                         | 2         |                                  |                                   | 297,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 11                                        | 11        |                                  |                                   | 2,133,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 2                                         | 2         |                                  |                                   | 270,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 2,211,000                        | 2,332,000                         | 2,030,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>9,994,000</u></b>          | <b><u>12,062,000</u></b>          | <b><u>12,690,000</u></b>         |

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**092101 SECONDARY EDUCATION**

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>GN1084</b>                                                         | <b>Boys High School Khaplu Bala Ghanche</b>                     |                                           |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u><b>101,000</b></u>            | <u><b>90,900</b></u>              | <u><b>101,000</b></u>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u><b>780,000</b></u>            | <u><b>702,000</b></u>             | <u><b>754,000</b></u>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>650,000</u>                   | <u>585,000</u>                    | <u>624,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 120,000                          | 585,000                           | 120,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 530,000                          |                                   | 504,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u><b>55,000</b></u>             | <u><b>29,500</b></u>              | <u><b>55,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <u><b>55,000</b></u>             | <u><b>29,500</b></u>              | <u><b>55,000</b></u>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 29,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GN1084</b>                                                         | <b>Boys High School Khaplu Bala Ghanche</b>     |                                           |  |                                  |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>              |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Khaplu Bala Ghanche</b>                           |                                                 |                                           |  | <b>40,619,000</b>                | <b>42,929,100</b>                 | <b>64,950,000</b>                |



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

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**092101 SECONDARY EDUCATION**

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>GN1085</b>                                                         | <b>Boys High School Machulo Ghanche</b>                         |                                           |  |                                  |                                   |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>1,050,000</u></b>          | <b><u>945,000</u></b>             | <b><u>1,011,000</u></b>          |
| A03901                                                                | Stationery                                                      |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>920,000</u>                   | <u>828,000</u>                    | <u>881,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 140,000                          | 828,000                           | 140,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 780,000                          |                                   | 741,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>1,411,000</u></b>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>1,000</u></b>              | <b><u>1,411,000</u></b>           |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  |                                  | <u>1,410,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 1,410,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>55,000</u></b>             | <b><u>29,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>55,000</u></b>             | <b><u>29,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 29,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                   |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                               |                                           |  | 1,000                            | 900                               |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GN1085</b>                                                         | <b>Boys High School Machulo Ghanche</b>         |                                           |  |                                  |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>85,000</u>                    | <u>76,500</u>                     | <u>85,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 45,000                            |                                  |
| <b>Boys High School Machulo Ghanche</b>                               |                                                 |                                           |  | <b>35,274,000</b>                | <b>39,530,600</b>                 | <b>44,361,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GN1086</b>                                                         | <b>Boys High School Surmo Ghanche</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>34,968,000</u></b>         | <b><u>37,917,000</u></b>          | <b><u>38,348,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>80</b>                                 | <b>85</b> | <b><u>25,713,000</u></b>         | <b><u>26,585,000</u></b>          | <b><u>26,092,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>9</b>                                  | <b>10</b> | <b><u>6,635,000</u></b>          | <b><u>7,101,000</u></b>           | <b><u>6,582,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 9                                         | 10        | <u>5,921,000</u>                 | <u>5,989,000</u>                  | <u>5,991,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1         |                                  |                                   | 1,054,000                        |
| A045                                                                  | AEO/ADI/HM                                      | (BPS-17) | 2                                         | 3         |                                  |                                   | 1,306,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 5                                         | 5         |                                  |                                   | 3,253,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 378,000                          |
| A01102                                                                | Personal pay                                    |          |                                           |           | 29,000                           | 8,000                             |                                  |
| A01103                                                                | Special pay                                     |          |                                           |           | 685,000                          | 1,104,000                         | 591,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>71</b>                                 | <b>75</b> | <b><u>19,078,000</u></b>         | <b><u>19,484,000</u></b>          | <b><u>19,510,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 71                                        | 75        | <u>16,860,000</u>                | <u>17,010,000</u>                 | <u>17,674,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 5                                         | 5         |                                  |                                   | 1,386,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 490,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 229,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T041                                                                  | TGT/TGST                                        | (BPS-16) | 8                                         | 9         |                                  |                                   | 2,318,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 5                                         | 5         |                                  |                                   | 1,772,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 31                                        | 32        |                                  |                                   | 8,334,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 184,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 172,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 2         |                                  |                                   | 226,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 14                                        | 14        |                                  |                                   | 2,233,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 2         |                                  |                                   | 99,000                           |
| A01152                                                                | Personal pay                                    |          |                                           |           | 12,000                           | 213,000                           | 17,000                           |
| A01153                                                                | Special pay                                     |          |                                           |           | 2,206,000                        | 2,261,000                         | 1,819,000                        |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>GN1086</b>                                                         | <b>Boys High School Surmo Ghanche</b>                           |                                           |  |                                  |                                   |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,144,000                        |                                   | 1,087,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>101,000</u></b>            | <b><u>90,900</u></b>              | <b><u>101,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>790,000</u></b>            | <b><u>711,000</u></b>             | <b><u>764,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>660,000</u>                   | <u>594,000</u>                    | <u>634,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 130,000                          | 594,000                           | 130,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 530,000                          |                                   | 504,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>864,000</u></b>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>1,000</u></b>              | <b><u>864,000</u></b>             |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  |                                  | <u>863,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 863,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>55,000</u></b>             | <b><u>29,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>55,000</u></b>             | <b><u>29,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 29,500                            | 55,000                           |

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



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |            | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |            | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |            |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |            |                                  |                                   |                                  |
| <b>GN1087</b>                                                         | <b>Boys High School Dumsum Ghanche</b>          |          |                                           |            |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |            | <b><u>44,151,000</u></b>         | <b><u>44,518,000</u></b>          | <b><u>44,982,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>111</b>                                | <b>111</b> | <b><u>32,014,000</u></b>         | <b><u>30,154,000</u></b>          | <b><u>30,063,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>19</b>                                 | <b>19</b>  | <b><u>3,812,000</u></b>          | <b><u>1,430,000</u></b>           | <b><u>6,593,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 19                                        | 19         | <u>3,074,000</u>                 | <u>1,290,000</u>                  | <u>6,526,000</u>                 |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1          |                                  |                                   | 464,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 15                                        | 15         |                                  |                                   | 5,176,000                        |
| T039                                                                  | TGT/Headmaster                                  | (BPS-17) | 2                                         | 2          |                                  |                                   | 655,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1          |                                  |                                   | 231,000                          |
| A01103                                                                | Special pay                                     |          |                                           |            | 738,000                          | 140,000                           | 67,000                           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>92</b>                                 | <b>92</b>  | <b><u>28,202,000</u></b>         | <b><u>28,724,000</u></b>          | <b><u>23,470,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 92                                        | 92         | <u>25,033,000</u>                | <u>25,813,000</u>                 | <u>20,909,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 4                                         | 4          |                                  |                                   | 1,113,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3          |                                  |                                   | 967,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2          |                                  |                                   | 598,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1          |                                  |                                   | 231,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 5                                         | 5          |                                  |                                   | 1,345,000                        |
| T065                                                                  | TUGT/T.Ins                                      | (BPS-16) | 5                                         | 5          |                                  |                                   | 1,005,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 40                                        | 40         |                                  |                                   | 11,007,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1          |                                  |                                   | 284,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 3                                         | 3          |                                  |                                   | 567,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1          |                                  |                                   | 148,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 14                                        | 14         |                                  |                                   | 2,274,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 11                                        | 11         |                                  |                                   | 1,282,000                        |
| I003                                                                  | Imam Masjid                                     | (Fixed)  | 1                                         | 1          |                                  |                                   | 44,000                           |
| M057                                                                  | Mosque Teacher                                  | (Fixed)  | 1                                         | 1          |                                  |                                   | 44,000                           |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>GN1087</b>                                                         | <b>Boys High School Dumsum Ghanche</b>                          |                                           |  |                                  |                                   |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,646,000                        |                                   | 1,564,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>101,000</u></b>            | <b><u>90,900</u></b>              | <b><u>101,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>950,000</u></b>            | <b><u>855,000</u></b>             | <b><u>916,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>820,000</u>                   | <u>738,000</u>                    | <u>786,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 140,000                          | 738,000                           | 140,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 680,000                          |                                   | 646,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>2,000</u></b>              | <b><u>1,320,000</u></b>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>2,000</u></b>              | <b><u>1,320,000</u></b>           |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>1,319,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 1,319,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GN1087</b>                                                         | <b>Boys High School Dumsum Ghanche</b>            |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>85,000</b></u>             | <u><b>76,500</b></u>              | <u><b>85,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>50,000</b></u>             | <u><b>45,000</b></u>              | <u><b>50,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 45,000                            |                                  |
| <b>Boys High School Dumsum Ghanche</b>                                |                                                   |                                           |  | <b>47,033,000</b>                | <b>49,685,600</b>                 | <b>48,854,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                                  |                                   |                                  |
| <b>GN1101</b>                                                         | <b>Boys High School Kuro Ghanche</b>            |          |                                           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                                  | <b><u>28,998,000</u></b>          | <b><u>24,931,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>52</b>                                 |                                  | <b><u>20,965,000</u></b>          | <b><u>17,351,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>12</b>                                 |                                  | <b><u>6,072,000</u></b>           | <b><u>6,732,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 12                                        |                                  | <u>5,407,000</u>                  | <u>6,150,000</u>                 |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         |                                  |                                   | 990,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 8                                         |                                  |                                   | 3,573,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         |                                  |                                   | 1,356,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         |                                  |                                   | 231,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                                  | 665,000                           | 582,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>40</b>                                 |                                  | <b><u>14,893,000</u></b>          | <b><u>10,619,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 40                                        |                                  | <u>12,649,000</u>                 | <u>9,598,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 4                                         |                                  |                                   | 1,128,000                        |
| I001                                                                  | I.T Teacher                                     | (BPS-16) | 1                                         |                                  |                                   | 395,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         |                                  |                                   | 461,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         |                                  |                                   | 785,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         |                                  |                                   | 140,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 3                                         |                                  |                                   | 1,380,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         |                                  |                                   | 875,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 11                                        |                                  |                                   | 2,530,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         |                                  |                                   | 261,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         |                                  |                                   | 163,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         |                                  |                                   | 90,000                           |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 7                                         |                                  |                                   | 1,155,000                        |
| N006                                                                  | Naib Qasid                                      | (BPS-01) | 2                                         |                                  |                                   | 235,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |                                  | 4,000                             |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GN1101</b>                                                         | <b>Boys High School Kuro Ghanche</b>            |                                           |  |                                  |                                   |                                  |
| A01153                                                                | Special pay                                     |                                           |  |                                  | 2,240,000                         | 1,021,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  |                                  | <b><u>8,033,000</u></b>           | <b><u>7,580,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  |                                  | <b><u>7,481,000</u></b>           | <b><u>7,182,000</u></b>          |
| A01201                                                                | Senior post Allowance                           |                                           |  |                                  | 4,000                             |                                  |
| A01202                                                                | House rent Allowance                            |                                           |  |                                  | 1,084,000                         | 1,119,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  |                                  | 1,516,000                         | 1,529,000                        |
| A01207                                                                | Washing Allowance                               |                                           |  |                                  | 1,000                             |                                  |
| A01208                                                                | Dress Allowance                                 |                                           |  |                                  | 1,000                             |                                  |
| A0120D                                                                | Integrated Allowance                            |                                           |  |                                  | 35,000                            | 27,000                           |
| A01211                                                                | Hill allowance                                  |                                           |  |                                  | 43,000                            | 33,000                           |
| A01217                                                                | Medical allowance                               |                                           |  |                                  | 1,073,000                         | 785,000                          |
| A01224                                                                | Entertainment allowance                         |                                           |  |                                  | 9,000                             | 6,000                            |
| A01226                                                                | Computer allowance                              |                                           |  |                                  | 12,000                            |                                  |
| A01228                                                                | Orderly allowance                               |                                           |  |                                  | 45,000                            |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  |                                  | 1,435,000                         | 1,041,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  |                                  | 1,785,000                         | 1,329,000                        |
| A01238                                                                | Charge allowance                                |                                           |  |                                  | 1,000                             | 1,000                            |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 434,000                           | 1,309,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  |                                  | 3,000                             | 3,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  |                                  | <b><u>552,000</u></b>             | <b><u>398,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  |                                  | 20,000                            | 50,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  |                                  | <u>43,000</u>                     |                                  |
| 001                                                                   | Contingent Paid Staff                           |                                           |  |                                  | 43,000                            |                                  |
| A01289                                                                | Teaching Allowance                              |                                           |  |                                  | 489,000                           | 348,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  |                                  |                                   | <b><u>2,113,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  |                                  |                                   | <b><u>55,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  |                                  |                                   | 5,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  |                                  |                                   | <u>50,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  |                                   | 50,000                           |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GN1101</b>                                                         | <b>Boys High School Kuro Ghanche</b>            |                                           |  |                                  |                                   |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  |                                  |                                   | <b>975,000</b>                   |
| A03303                                                                | Electricity                                     |                                           |  |                                  |                                   | 25,000                           |
| 001                                                                   | Electricity                                     |                                           |  |                                  |                                   | 25,000                           |
| A03304                                                                | Hot and cold weather charges                    |                                           |  |                                  |                                   | 950,000                          |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  |                                  |                                   | 950,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  |                                  |                                   | <b>210,000</b>                   |
| A03805                                                                | Travelling allowance                            |                                           |  |                                  |                                   | 210,000                          |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  |                                   | 210,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  |                                  |                                   | <b>873,000</b>                   |
| A03901                                                                | Stationery                                      |                                           |  |                                  |                                   | 150,000                          |
| 001                                                                   | Stationery                                      |                                           |  |                                  |                                   | 150,000                          |
| A03902                                                                | Printing and publication                        |                                           |  |                                  |                                   | 30,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  |                                  |                                   | 20,000                           |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  |                                  |                                   | 20,000                           |
| A03970                                                                | Others                                          |                                           |  |                                  |                                   | 673,000                          |
| 001                                                                   | Others                                          |                                           |  |                                  |                                   | 150,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           |  |                                  |                                   | 523,000                          |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  |                                  |                                   | <b>35,000</b>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  |                                  |                                   | <b>35,000</b>                    |
| A06103                                                                | Cash awards                                     |                                           |  |                                  |                                   | 35,000                           |
| 001                                                                   | Cash Awards                                     |                                           |  |                                  |                                   | 35,000                           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  |                                  |                                   | <b>80,000</b>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  |                                  |                                   | <b>35,000</b>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  |                                  |                                   | 35,000                           |
| 001                                                                   | Machinery and Equipment                         |                                           |  |                                  |                                   | 35,000                           |

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|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|----------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020            |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                   |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                      |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                      |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                      |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                     |                      |                      |
| <b>GN1101</b>                                                         | <b>Boys High School Kuro Ghanche</b>            |                    |           |                     |                      |                      |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                    |           |                     |                      | <u><b>45,000</b></u> |
| A13201                                                                | Furniture and Fixtures                          |                    |           |                     |                      | <u>45,000</u>        |
| 001                                                                   | Furniture and Fixture                           |                    |           |                     |                      | 45,000               |
| <b>Boys High School Kuro Ghanche</b>                                  |                                                 |                    |           |                     | <b>28,998,000</b>    | <b>27,159,000</b>    |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1021</b>                                                         | <b>Boys High School Ishkoman Ghizer</b>         |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>17,424,000</u></b>         | <b><u>21,257,000</u></b>          | <b><u>22,139,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>32</b>                                 | <b>32</b> | <b><u>12,525,000</u></b>         | <b><u>15,220,000</u></b>          | <b><u>15,878,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>6</b>                                  | <b>6</b>  | <b><u>3,862,000</u></b>          | <b><u>6,294,000</u></b>           | <b><u>5,387,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 6                                         | 6         | <u>3,430,000</u>                 | <u>5,846,000</u>                  | <u>4,965,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1         |                                  |                                   | 836,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-17) | 1                                         | 1         |                                  |                                   | 826,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 3                                         | 3         |                                  |                                   | 2,477,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 826,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 432,000                          | 448,000                           | 422,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>26</b>                                 | <b>26</b> | <b><u>8,663,000</u></b>          | <b><u>8,926,000</u></b>           | <b><u>10,491,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 26                                        | 26        | <u>7,753,000</u>                 | <u>8,012,000</u>                  | <u>9,681,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 386,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 386,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 770,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1         |                                  |                                   | 386,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 386,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 12                                        | 12        |                                  |                                   | 4,535,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 378,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 366,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 366,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-01) | 5                                         | 5         |                                  |                                   | 1,722,000                        |
| A01153                                                                | Special pay                                     |          |                                           |           | 910,000                          | 914,000                           | 810,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>4,899,000</u></b>          | <b><u>6,037,000</u></b>           | <b><u>6,261,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>4,443,000</u></b>          | <b><u>5,581,000</u></b>           | <b><u>5,802,000</u></b>          |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1021</b>                                                         | <b>Boys High School Ishkoman Ghizer</b>         |                                           |  |                                  |                                   |                                  |
| A01202                                                                | House rent Allowance                            |                                           |  | 662,000                          | 900,000                           | 918,000                          |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,040,000                        | 1,045,000                         | 1,142,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 4,000                            | 4,000                             | 4,000                            |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 12,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 26,000                           | 27,000                            | 25,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 676,000                          | 696,000                           | 629,000                          |
| A01226                                                                | Computer allowance                              |                                           |  | 17,000                           | 18,000                            | 17,000                           |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 914,000                          | 941,000                           | 858,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,092,000                        | 1,161,000                         | 1,095,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 789,000                           | 1,114,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>456,000</u></b>            | <b><u>456,000</u></b>             | <b><u>459,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 80,000                           | 80,000                            | 80,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 100,000                          | 100,000                           | 100,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 276,000                          | 276,000                           | 279,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,410,000</u></b>          | <b><u>1,919,400</u></b>           | <b><u>1,952,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>21,000</u></b>             | <b><u>18,900</u></b>              | <b><u>21,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 1,000                            | 900                               | 1,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 18,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>614,000</u></b>            | <b><u>1,203,000</u></b>           | <b><u>1,177,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>592,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 592,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 27,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>584,000</u>                   | <u>1,176,000</u>                  | <u>555,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 1,176,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 584,000                          |                                   | 555,000                          |

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GZ1023</b>                                                         | <b>Boys High School Single</b>                  |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>21,707,000</u></b>         | <b><u>23,513,000</u></b>          | <b><u>23,883,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>40</u></b>                          | <b><u>43</u></b> | <b><u>15,458,000</u></b>         | <b><u>15,648,000</u></b>          | <b><u>15,549,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>2</u></b>                           | <b><u>8</u></b>  | <b><u>3,914,000</u></b>          | <b><u>3,987,000</u></b>           | <b><u>4,807,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>2</u>                                  | <u>8</u>         | <u>3,522,000</u>                 | <u>3,595,000</u>                  | <u>4,456,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1                |                                  |                                   | 890,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 3                                         | 3                |                                  |                                   | 1,807,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2                |                                  |                                   | 1,381,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 2                |                                  |                                   | 378,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                  | 392,000                          | 392,000                           | 351,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>33</u></b>                          | <b><u>35</u></b> | <b><u>11,544,000</u></b>         | <b><u>11,661,000</u></b>          | <b><u>10,742,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>33</u>                                 | <u>35</u>        | <u>10,342,000</u>                | <u>10,414,000</u>                 | <u>9,558,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1                |                                  |                                   | 235,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1                |                                  |                                   | 261,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1                |                                  |                                   | 349,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1                |                                  |                                   | 280,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1                |                                  |                                   | 428,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1                |                                  |                                   | 339,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 4                                         | 5                |                                  |                                   | 1,825,000                        |
| T062                                                                  | TUGT/                                           | (BPS-16) | 3                                         | 3                |                                  |                                   | 1,446,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 9                                         | 9                |                                  |                                   | 2,376,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 298,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                |                                  |                                   | 188,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 8                                         | 8                |                                  |                                   | 1,307,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 2                |                                  |                                   | 226,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |                  | 11,000                           | 14,000                            | 17,000                           |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>GZ1023</b>                                                         | <b>Boys High School Single</b>                        |                                           |  |                                  |                                   |                                  |
| A03304                                                                | Hot and cold weather charges                          |                                           |  | <u>766,000</u>                   | <u>1,034,000</u>                  | <u>728,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                          |                                           |  |                                  | 1,034,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                      |                                           |  | 766,000                          |                                   | 728,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>          |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                                  |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                                  |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                  |                                           |  | <u>510,000</u>                   | <u>459,000</u>                    | <u>510,000</u>                   |
| A03901                                                                | Stationery                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                            |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                              |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                      |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                     |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                                |                                           |  | <u>380,000</u>                   | <u>342,000</u>                    | <u>380,000</u>                   |
| 001                                                                   | Others                                                |                                           |  | 80,000                           | 342,000                           | 80,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)             |                                           |  | 300,000                          |                                   | 300,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>            |                                           |  |                                  | <u>275,000</u>                    |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                  |                                           |  |                                  | <u>275,000</u>                    |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                    |                                           |  |                                  | <u>275,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                    |                                           |  |                                  | 275,000                           |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                           |  | <u>1,000</u>                     | <u>2,401,000</u>                  |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u>1,000</u>                     | <u>2,401,000</u>                  |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 2,401,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GZ1023</b>                                                         | <b>Boys High School Single</b>                    |                                           |  |                                  |                                   |                                  |
| A06103                                                                | Cash awards                                       |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Single</b>                                        |                                                   |                                           |  | <b>23,325,000</b>                | <b>27,988,900</b>                 | <b>25,751,000</b>                |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1024</b>                                                         | <b>Boys High School Gulapure Ghizer</b>         |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>30,107,000</u></b>         | <b><u>35,668,000</u></b>          | <b><u>33,328,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>52</b>                                 | <b>52</b> | <b><u>21,001,000</u></b>         | <b><u>20,924,000</u></b>          | <b><u>22,405,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>15</b>                                 | <b>15</b> | <b><u>10,345,000</u></b>         | <b><u>9,954,000</u></b>           | <b><u>12,374,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | 15                                        | 15        | <u>9,275,000</u>                 | <u>8,959,000</u>                  | <u>11,486,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 923,000                          |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 2                                         | 2         |                                  |                                   | 1,251,000                        |
| I001                                                                  | I.T Teacher                                     | (BPS-17) | 1                                         | 1         |                                  |                                   | 666,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 8                                         | 8         |                                  |                                   | 1,464,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 2                                         | 2         |                                  |                                   | 6,771,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 411,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,070,000                        | 995,000                           | 888,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>37</b>                                 | <b>37</b> | <b><u>10,656,000</u></b>         | <b><u>10,970,000</u></b>          | <b><u>10,031,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 37                                        | 37        | <u>9,536,000</u>                 | <u>9,848,000</u>                  | <u>9,027,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 671,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 641,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 671,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 345,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 279,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,452,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 13                                        | 13        |                                  |                                   | 3,087,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 261,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 215,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 6                                         | 6         |                                  |                                   | 927,000                          |
| C053                                                                  | Chowkidar                                       | (BPS-01) | 1                                         | 1         |                                  |                                   | 123,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 3         |                                  |                                   | 355,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1024</b>                                                         | <b>Boys High School Gulapure Ghizer</b>         |                                           |  |                                  |                                   |                                  |
| A01153                                                                | Special pay                                     |                                           |  | 1,120,000                        | 1,122,000                         | 1,004,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>9,106,000</u></b>          | <b><u>14,744,000</u></b>          | <b><u>10,923,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>7,451,000</u></b>          | <b><u>12,749,000</u></b>          | <b><u>9,541,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,147,000                        | 1,258,000                         | 1,542,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,727,000                        | 2,757,000                         | 2,151,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 8,000                            | 13,000                            | 8,000                            |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 12,000                           | 12,000                            |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 37,000                           | 62,000                            | 36,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,074,000                        | 1,757,000                         | 938,000                          |
| A01224                                                                | Entertainment allowance                         |                                           |  | 12,000                           | 22,000                            | 17,000                           |
| A01226                                                                | Computer allowance                              |                                           |  | 18,000                           | 30,000                            | 17,000                           |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |                                           |  | 1,000                            | 1,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,536,000                        | 2,499,000                         | 1,326,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,871,000                        | 3,101,000                         | 1,724,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,225,000                         | 1,724,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 8,000                            | 12,000                            | 8,000                            |
| A01270                                                                | Other                                           |                                           |  |                                  |                                   | <u>50,000</u>                    |
| 001                                                                   | Others                                          |                                           |  |                                  |                                   | 50,000                           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>1,655,000</u></b>          | <b><u>1,995,000</u></b>           | <b><u>1,382,000</u></b>          |
| A01274                                                                | Medical charges                                 |                                           |  | 350,000                          | 350,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>840,000</u>                   | <u>840,000</u>                    | <u>840,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 840,000                          | 840,000                           | 840,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 465,000                          | 805,000                           | 442,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,956,000</u></b>          | <b><u>2,325,200</u></b>           | <b><u>2,173,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>43,000</u></b>             | <b><u>38,700</u></b>              | <b><u>43,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 8,000                            | 7,200                             | 8,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 31,500                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,103,000</u></b>          | <b><u>1,557,500</u></b>           | <b><u>1,340,000</u></b>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1024</b>                                                         | <b>Boys High School Gulapure Ghizer</b>         |                                           |  |                                  |                                   |                                  |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>290,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 290,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 31,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>1,068,000</u>                 | <u>1,526,000</u>                  | <u>1,015,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 1,526,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 1,068,000                        |                                   | 1,015,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <u>630,000</u>                   | <u>567,000</u>                    | <u>610,000</u>                   |
| A03901                                                                | Stationery                                      |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>485,000</u>                   | <u>436,500</u>                    | <u>465,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 85,000                           | 436,500                           | 85,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           |  | 400,000                          |                                   | 380,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <u>2,000</u>                     | <u>2,083,000</u>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <u>2,000</u>                     | <u>2,083,000</u>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | <u>1,000</u>                     | <u>2,082,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 2,082,000                         |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>      |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                    |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>GZ1024</b>                                                         | <b>Boys High School Gulapure Ghizer</b>               |                                           |  |                                  |                                   |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A06103                                                                | Cash awards                                           |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Gulapure Ghizer</b>                               |                                                       |                                           |  | <b>32,177,000</b>                | <b>40,177,100</b>                 | <b>35,611,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1026</b>                                                         | <b>Boys High School Sherqillah Ghizer</b>       |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>45,713,000</u></b>         | <b><u>45,653,000</u></b>          | <b><u>45,783,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>83</b>                                 | <b>83</b> | <b><u>32,525,000</u></b>         | <b><u>30,236,000</u></b>          | <b><u>31,121,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>15</b>                                 | <b>15</b> | <b><u>9,303,000</u></b>          | <b><u>7,441,000</u></b>           | <b><u>10,728,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | 15                                        | 15        | <u>8,349,000</u>                 | <u>6,689,000</u>                  | <u>10,260,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,088,000                        |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 2                                         | 2         |                                  |                                   | 1,563,000                        |
| I001                                                                  | I.T Teacher                                     | (BPS-17) | 1                                         | 1         |                                  |                                   | 567,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 7                                         | 7         |                                  |                                   | 4,895,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,292,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 2         |                                  |                                   | 855,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 954,000                          | 752,000                           | 468,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>68</b>                                 | <b>68</b> | <b><u>23,222,000</u></b>         | <b><u>22,795,000</u></b>          | <b><u>20,393,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 68                                        | 68        | <u>20,670,000</u>                | <u>20,384,000</u>                 | <u>18,286,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 535,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3         |                                  |                                   | 868,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 576,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 904,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,545,000                        |
| T062                                                                  | TUGT/                                           | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,602,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 36                                        | 36        |                                  |                                   | 9,739,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 399,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 196,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 11                                        | 11        |                                  |                                   | 1,682,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 1         |                                  |                                   | 110,000                          |
| I003                                                                  | Imam Masjid                                     | (Fixed)  | 1                                         | 1         |                                  |                                   | 65,000                           |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1026</b>                                                         | <b>Boys High School Sherqillah Ghizer</b>       |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 36,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,741,000</u></b>          | <b><u>2,242,500</u></b>           | <b><u>2,257,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>600,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 600,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 40,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>1,696,000</u>                 | <u>2,202,000</u>                  | <u>1,612,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 2,202,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 1,696,000                        |                                   | 1,612,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>180,000</u></b>            | <b><u>162,000</u></b>             | <b><u>180,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b><u>895,000</u></b>            | <b><u>805,500</u></b>             | <b><u>864,000</u></b>            |
| A03901                                                                | Stationery                                      |                                           |  | <u>120,000</u>                   | <u>108,000</u>                    | <u>120,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 108,000                           |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>730,000</u>                   | <u>657,000</u>                    | <u>699,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 110,000                          | 657,000                           | 110,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)        |                                           |  | 620,000                          |                                   | 589,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <b><u>2,000</u></b>              | <b><u>3,758,000</u></b>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <b><u>2,000</u></b>              | <b><u>3,758,000</u></b>           |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | <u>1,000</u>                     | <u>3,757,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 3,757,000                         |                                  |

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



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1028</b>                                                         | <b>Boys High School Bubar Ghizer</b>            |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>23,966,000</u></b>         | <b><u>21,688,000</u></b>          | <b><u>23,309,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>39</b>                                 | <b>39</b> | <b><u>17,249,000</u></b>         | <b><u>14,698,000</u></b>          | <b><u>16,200,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>11</b>                                 | <b>11</b> | <b><u>8,863,000</u></b>          | <b><u>5,943,000</u></b>           | <b><u>7,931,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 11                                        | 11        | <u>7,963,000</u>                 | <u>5,372,000</u>                  | <u>7,422,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 109,000                          |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 649,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 6                                         | 6         |                                  |                                   | 4,185,000                        |
| T039                                                                  | TGT/Headmaster                                  | (BPS-17) | 3                                         | 3         |                                  |                                   | 2,479,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 900,000                          | 571,000                           | 509,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>28</b>                                 | <b>28</b> | <b><u>8,386,000</u></b>          | <b><u>8,755,000</u></b>           | <b><u>8,269,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 28                                        | 28        | <u>7,505,000</u>                 | <u>7,861,000</u>                  | <u>7,476,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 691,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 395,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 626,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 799,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1         |                                  |                                   | 362,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 12                                        | 12        |                                  |                                   | 3,434,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 235,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 162,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 216,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 2                                         | 2         |                                  |                                   | 1,000                            |
| G019                                                                  | Grade-I                                         | (BPS-01) | 2                                         | 2         |                                  |                                   | 258,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-01) | 2                                         | 2         |                                  |                                   | 297,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 881,000                          | 894,000                           | 793,000                          |

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GZ1028</b>                                                         | <b>Boys High School Bubar Ghizer</b>              |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>70,000</b></u>             | <u><b>63,000</b></u>              | <u><b>70,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Bubar Ghizer</b>                                  |                                                   |                                           |  | <b>25,707,000</b>                | <b>25,553,600</b>                 | <b>25,326,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1030</b>                                                         | <b>Boys High School Pakora Ghizer</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <u><b>31,785,000</b></u>         | <u><b>42,178,000</b></u>          | <u><b>34,425,000</b></u>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>63</b>                                 | <b>63</b> | <u><b>22,538,000</b></u>         | <u><b>30,000,000</b></u>          | <u><b>23,428,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>12</b>                                 | <b>10</b> | <u><b>6,520,000</b></u>          | <u><b>13,726,000</b></u>          | <u><b>7,631,000</b></u>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>12</u>                                 | <u>10</u> | <u>5,861,000</u>                 | <u>12,661,000</u>                 | <u>7,011,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 692,000                          |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 592,000                          |
| I001                                                                  | I.T Teacher                                     | (BPS-17) | 1                                         | 1         |                                  |                                   | 616,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 4                                         | 3         |                                  |                                   | 2,543,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 3                                         | 3         |                                  |                                   | 2,173,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 1         |                                  |                                   | 395,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 659,000                          | 1,065,000                         | 620,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>51</b>                                 | <b>53</b> | <u><b>16,018,000</b></u>         | <u><b>16,274,000</b></u>          | <u><b>15,797,000</b></u>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>51</u>                                 | <u>53</u> | <u>14,344,000</u>                | <u>14,616,000</u>                 | <u>14,420,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 304,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 3,690,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 486,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 144,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1         |                                  |                                   | 278,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 146,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 445,000                          |
| T063                                                                  | TUGT/FACT                                       | (BPS-16) | 4                                         | 6         |                                  |                                   | 1,641,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 20                                        | 20        |                                  |                                   | 5,613,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 185,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 90,000                           |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 83,000                           |

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**092101 SECONDARY EDUCATION**

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1030</b>                                                         | <b>Boys High School Pakora Ghizer</b>           |                                           |  |                                  |                                   |                                  |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | 887,000                          |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 887,000                          |
| A03303                                                                | Electricity                                     |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 36,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | 1,160,000                        | 2,029,000                         | 1,102,000                        |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 2,029,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 1,160,000                        |                                   | 1,102,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b>290,000</b>                   | <b>261,000</b>                    | <b>290,000</b>                   |
| A03805                                                                | Travelling allowance                            |                                           |  | 290,000                          | 261,000                           | 290,000                          |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 261,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b>955,000</b>                   | <b>859,500</b>                    | <b>921,000</b>                   |
| A03901                                                                | Stationery                                      |                                           |  | 115,000                          | 103,500                           | 115,000                          |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 103,500                           |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                          |                                           |  | 780,000                          | 702,000                           | 746,000                          |
| 001                                                                   | Others                                          |                                           |  | 100,000                          | 702,000                           | 100,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)        |                                           |  | 680,000                          |                                   | 646,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <b>1,000</b>                     | <b>1,214,000</b>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <b>1,000</b>                     | <b>1,214,000</b>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  |                                  | 1,213,000                         |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 1,213,000                         |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>      |                                           |  | <b>1,000</b>                     | <b>1,000</b>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                    |                                           |  | <b>1,000</b>                     | <b>1,000</b>                      |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>GZ1030</b>                                                         | <b>Boys High School Pakora Ghizer</b>                 |                                           |  |                                  |                                   |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A06103                                                                | Cash awards                                           |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Pakora Ghizer</b>                                 |                                                       |                                           |  | <b>34,408,000</b>                | <b>46,736,900</b>                 | <b>37,840,000</b>                |



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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1032</b>                                                         | <b>Boys High School Gahkuch Ghizer</b>          |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>51,917,000</u></b>         | <b><u>49,456,000</u></b>          | <b><u>49,276,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>87</b>                                 | <b>91</b> | <b><u>37,307,000</u></b>         | <b><u>33,783,000</u></b>          | <b><u>33,365,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>11</b>                                 | <b>12</b> | <b><u>7,194,000</u></b>          | <b><u>6,943,000</u></b>           | <b><u>9,960,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 11                                        | 12        | <u>6,457,000</u>                 | <u>6,258,000</u>                  | <u>9,386,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,088,000                        |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 681,000                          |
| H020                                                                  | Headmaster                                      | (BPS-17) |                                           | 1         |                                  |                                   | 90,000                           |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 5                                         | 5         |                                  |                                   | 4,089,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,719,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,719,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 737,000                          | 685,000                           | 574,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>76</b>                                 | <b>79</b> | <b><u>30,113,000</u></b>         | <b><u>26,840,000</u></b>          | <b><u>23,405,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 76                                        | 79        | <u>26,975,000</u>                | <u>24,153,000</u>                 | <u>21,026,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 502,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 428,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,593,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 460,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 297,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 684,000                          |
| T040                                                                  | TGT/HM                                          | (BPS-16) | 6                                         | 7         |                                  |                                   | 2,498,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 5                                         | 5         |                                  |                                   | 1,863,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 34                                        | 34        |                                  |                                   | 9,219,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 223,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 198,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) |                                           | 1         |                                  |                                   | 90,000                           |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          |          | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                          |          |                    |           | Rs                  | Rs                   | Rs                  |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES           |          |                    |           |                     |                      |                     |
| 092                                                                   | SECONDARY EDUCATION AFFAIRS AND SERVICES |          |                    |           |                     |                      |                     |
| 0921                                                                  | SECONDARY EDUCATION AFFAIRS AND SERVICES |          |                    |           |                     |                      |                     |
| 092101                                                                | SECONDARY EDUCATION                      |          |                    |           |                     |                      |                     |
| GZ1032                                                                | Boys High School Gahkuch Ghizer          |          |                    |           |                     |                      |                     |
| L012                                                                  | Laboratory Assistant                     | (BPS-07) | 1                  | 1         |                     |                      | 169,000             |
| L015                                                                  | Laboratory Incharge                      | (BPS-07) | 1                  | 1         |                     |                      | 208,000             |
| N006                                                                  | Naib Qasid                               | (BPS-02) | 12                 | 12        |                     |                      | 2,160,000           |
| G019                                                                  | Grade-I                                  | (BPS-01) | 2                  | 3         |                     |                      | 329,000             |
| N006                                                                  | Naib Qasid                               | (BPS-01) | 2                  | 2         |                     |                      | 105,000             |
| A01152                                                                | Personal pay                             |          |                    |           | 8,000               | 11,000               | 14,000              |
| A01153                                                                | Special pay                              |          |                    |           | 3,130,000           | 2,676,000            | 2,365,000           |
| A012                                                                  | TOTAL ALLOWANCES                         |          |                    |           | 14,610,000          | 15,673,000           | 15,911,000          |
| A012-1                                                                | TOTAL REGULAR ALLOWANCES                 |          |                    |           | 13,357,000          | 14,397,000           | 14,752,000          |
| A01202                                                                | House rent Allowance                     |          |                    |           | 1,952,000           | 2,335,000            | 2,324,000           |
| A01203                                                                | Conveyance allowance                     |          |                    |           | 3,176,000           | 2,801,000            | 3,307,000           |
| A0120D                                                                | Integrated Allowance                     |          |                    |           | 52,000              | 44,000               | 40,000              |
| A01211                                                                | Hill allowance                           |          |                    |           | 78,000              | 70,000               | 63,000              |
| A01217                                                                | Medical allowance                        |          |                    |           | 1,975,000           | 1,726,000            | 1,509,000           |
| A0121T                                                                | Adhoc Relief Allowance 2013              |          |                    |           | 6,000               | 6,000                |                     |
| A0121Z                                                                | Adhoc Relief Allowance-2014              |          |                    |           | 10,000              | 10,000               |                     |
| A01224                                                                | Entertainment allowance                  |          |                    |           | 6,000               | 8,000                | 6,000               |
| A01226                                                                | Computer allowance                       |          |                    |           | 15,000              | 15,000               |                     |
| A0122M                                                                | Ad-hoc Relief Allowance-2016             |          |                    |           | 2,751,000           | 2,377,000            | 2,080,000           |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017             |          |                    |           | 3,332,000           | 3,034,000            | 2,709,000           |
| A0123G                                                                | Ad-hoc Relief Allowance-2018             |          |                    |           |                     | 1,966,000            | 2,709,000           |
| A01253                                                                | Science Teaching Allowance               |          |                    |           | 4,000               | 5,000                | 5,000               |
| A012-2                                                                | TOTAL OTHER ALLOWANCES(EXCLUDING TA)     |          |                    |           | 1,253,000           | 1,276,000            | 1,159,000           |
| A01274                                                                | Medical charges                          |          |                    |           | 80,000              | 80,000               | 100,000             |
| A01277                                                                | Contingent paid staff                    |          |                    |           | 309,000             | 309,000              | 309,000             |
| 001                                                                   | Contingent Paid Staff                    |          |                    |           | 309,000             | 309,000              | 309,000             |
| A01289                                                                | Teaching Allowance                       |          |                    |           | 864,000             | 887,000              | 750,000             |
| A03                                                                   | TOTAL OPERATING EXPENSES                 |          |                    |           | 2,598,000           | 3,148,000            | 3,144,000           |
| A032                                                                  | TOTAL COMMUNICATIONS                     |          |                    |           | 15,000              | 13,500               | 15,000              |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1032</b>                                                         | <b>Boys High School Gahkuch Ghizer</b>          |                                           |  |                                  |                                   |                                  |
| A03201                                                                | Postage and telegraph                           |                                           |  | 3,000                            | 2,700                             | 3,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>12,000</u>                    | <u>10,800</u>                     | <u>12,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 10,800                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <u>1,638,000</u>                 | <u>2,284,000</u>                  | <u>2,212,000</u>                 |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>655,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 655,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 9,000                             |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>1,628,000</u>                 | <u>2,275,000</u>                  | <u>1,547,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 2,275,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 1,628,000                        |                                   | 1,547,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <u>125,000</u>                   | <u>112,500</u>                    | <u>125,000</u>                   |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>125,000</u>                   | <u>112,500</u>                    | <u>125,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 112,500                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <u>820,000</u>                   | <u>738,000</u>                    | <u>792,000</u>                   |
| A03901                                                                | Stationery                                      |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>670,000</u>                   | <u>603,000</u>                    | <u>642,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 100,000                          | 603,000                           | 100,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)        |                                           |  | 570,000                          |                                   | 542,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <u>2,000</u>                     | <u>653,200</u>                    |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <u>2,000</u>                     | <u>653,200</u>                    |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | <u>1,000</u>                     | <u>653,100</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 653,100                           |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>GZ1032</b>                                                         | <b>Boys High School Gahkuch Ghizer</b>                |                                           |  |                                  |                                   |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| A06103                                                                | Cash awards                                           |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 27,000                            |                                  |
| <b>Boys High School Gahkuch Ghizer</b>                                |                                                       |                                           |  | <b>54,594,000</b>                | <b>53,326,600</b>                 | <b>52,495,000</b>                |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1034</b>                                                         | <b>Girls High School Gahkuch Ghizer</b>         |                                           |  |                                  |                                   |                                  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>4,182,000</u></b>          | <b><u>5,030,000</u></b>           | <b><u>5,336,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |  | 632,000                          | 836,000                           | 862,000                          |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,006,000                        | 924,000                           | 1,022,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 14,000                           | 16,000                            | 17,000                           |
| A01211                                                                | Hill allowance                                  |                                           |  | 18,000                           | 21,000                            | 18,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 603,000                          | 585,000                           | 534,000                          |
| A01224                                                                | Entertainment allowance                         |                                           |  | 6,000                            | 6,000                             | 6,000                            |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 853,000                          | 855,000                           | 820,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,045,000                        | 1,074,000                         | 1,040,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 708,000                           | 1,012,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 5,000                            | 5,000                             | 5,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>1,029,000</u></b>          | <b><u>1,030,000</u></b>           | <b><u>632,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 500,000                          | 500,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>325,000</u>                   | <u>325,000</u>                    | <u>325,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 325,000                          | 325,000                           | 325,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 204,000                          | 205,000                           | 207,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,132,000</u></b>          | <b><u>1,226,400</u></b>           | <b><u>1,300,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>21,000</u></b>             | <b><u>18,900</u></b>              | <b><u>21,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 6,000                            | 5,400                             | 6,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>15,000</u>                    | <u>13,500</u>                     | <u>15,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 13,500                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>606,000</u></b>            | <b><u>753,000</u></b>             | <b><u>774,000</u></b>            |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>197,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 197,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>586,000</u>                   | <u>735,000</u>                    | <u>557,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 735,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 586,000                          |                                   | 557,000                          |

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

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**092101 SECONDARY EDUCATION**

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



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1036</b>                                                         | <b>Boys High School Gupis Ghizer</b>            |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <u><b>32,556,000</b></u>         | <u><b>23,639,000</b></u>          | <u><b>23,624,000</b></u>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>51</b>                                 | <b>51</b> | <u><b>23,112,000</b></u>         | <u><b>15,277,000</b></u>          | <u><b>15,977,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>9</b>                                  | <b>9</b>  | <u><b>5,783,000</b></u>          | <u><b>3,465,000</b></u>           | <u><b>5,332,000</b></u>          |
| A01101                                                                | Total Basic Pay                                 |          | 9                                         | 9         | <u>5,183,000</u>                 | <u>3,092,000</u>                  | <u>5,062,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 923,000                          |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 464,000                          |
| I001                                                                  | I.T Teacher                                     | (BPS-17) | 1                                         | 1         |                                  |                                   | 368,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 3                                         | 3         |                                  |                                   | 1,996,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 735,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 576,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 600,000                          | 373,000                           | 270,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>42</b>                                 | <b>42</b> | <u><b>17,329,000</b></u>         | <u><b>11,812,000</b></u>          | <u><b>10,645,000</b></u>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 42                                        | 42        | <u>15,449,000</u>                | <u>10,598,000</u>                 | <u>9,549,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 520,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 532,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 378,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 345,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,071,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 16                                        | 16        |                                  |                                   | 3,789,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 399,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 130,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 216,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 8                                         | 8         |                                  |                                   | 1,425,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 4                                         | 4         |                                  |                                   | 513,000                          |

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

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

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1038</b>                                                         | <b>Boys High School Taus Yasin Ghizer</b>       |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>31,505,000</u></b>         | <b><u>35,881,000</u></b>          | <b><u>40,778,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>88</b>                                 | <b>88</b> | <b><u>22,251,000</u></b>         | <b><u>24,001,000</u></b>          | <b><u>27,831,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>11</b>                                 | <b>11</b> | <b><u>2,350,000</u></b>          | <b><u>2,421,000</u></b>           | <b><u>5,953,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 11                                        | 11        | <u>2,113,000</u>                 | <u>2,181,000</u>                  | <u>5,755,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 806,000                          |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 630,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 4                                         | 4         |                                  |                                   | 1,741,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,336,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,242,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 237,000                          | 240,000                           | 198,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>77</b>                                 | <b>77</b> | <b><u>19,901,000</u></b>         | <b><u>21,580,000</u></b>          | <b><u>21,878,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 77                                        | 77        | <u>17,897,000</u>                | <u>19,397,000</u>                 | <u>19,753,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 5                                         | 5         |                                  |                                   | 2,664,000                        |
| I022                                                                  | IT Instructor                                   | (BPS-16) | 1                                         | 1         |                                  |                                   | 732,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 5                                         | 5         |                                  |                                   | 1,341,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,123,000                        |
| T035                                                                  | TGST                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,107,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-16) | 12                                        | 12        |                                  |                                   | 4,373,000                        |
| T062                                                                  | TUGT/                                           | (BPS-16) | 5                                         | 5         |                                  |                                   | 1,107,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 18                                        | 18        |                                  |                                   | 3,933,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 197,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 199,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 162,000                          |
| L014                                                                  | Laboratory Attendant                            | (BPS-02) | 1                                         | 1         |                                  |                                   | 139,000                          |

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>GZ1038</b>                                                         | <b>Boys High School Taus Yasin Ghizer</b>             |                                           |  |                                  |                                   |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A06103                                                                | Cash awards                                           |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>2,000</u>                     | <u>1,800</u>                      |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09601                                                                | Purchase of Plant and Machinery                       |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                         |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 36,000                            |                                  |



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|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                     |                      |                     |
| <b>GZ1038</b>                                                         | <b>Boys High School Taus Yasin Ghizer</b>       |                    |           |                     |                      |                     |
| <b>Boys High School Taus Yasin Ghizer</b>                             |                                                 |                    |           | <b>34,010,000</b>   | <b>39,005,300</b>    | <b>43,941,000</b>   |

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1040</b>                                                         | <b>Boys High School Ghulakhmoli Ghizer</b>      |                                           |  |                                  |                                   |                                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>5,833,000</u></b>          | <b><u>7,107,000</u></b>           | <b><u>7,349,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>5,207,000</u></b>          | <b><u>6,439,000</u></b>           | <b><u>6,687,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |  | 785,000                          | 1,077,000                         | 1,099,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,246,000                        | 1,265,000                         | 1,417,000                        |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 18,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 28,000                           | 29,000                            | 27,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 762,000                          | 781,000                           | 704,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                     |                                           |  | 8,000                            |                                   |                                  |
| A0121Z                                                                | Adhoc Relief Allowance-2014                     |                                           |  | 8,000                            |                                   |                                  |
| A01224                                                                | Entertainment allowance                         |                                           |  | 6,000                            | 6,000                             | 6,000                            |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |                                           |  | 6,000                            | 6,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,052,000                        | 1,059,000                         | 952,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,280,000                        | 1,326,000                         | 1,237,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 882,000                           | 1,237,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 8,000                            | 8,000                             | 8,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>626,000</u></b>            | <b><u>668,000</u></b>             | <b><u>662,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 100,000                          | 100,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 200,000                          | 200,000                           | 200,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 326,000                          | 368,000                           | 362,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,493,000</u></b>          | <b><u>1,855,700</u></b>           | <b><u>1,910,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>48,000</u></b>             | <b><u>43,200</u></b>              | <b><u>48,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 8,000                            | 7,200                             | 8,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 36,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>740,000</u></b>            | <b><u>1,178,000</u></b>           | <b><u>1,157,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>452,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 452,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GZ1040</b>                                                         | <b>Boys High School Ghulakhmoli Ghizer</b>         |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Electricity                                        |                                           |  |                                  | 36,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                       |                                           |  | <u>700,000</u>                   | <u>1,142,000</u>                  | <u>665,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                       |                                           |  |                                  | 1,142,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                   |                                           |  | 700,000                          |                                   | 665,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u>525,000</u>                   | <u>472,500</u>                    | <u>525,000</u>                   |
| A03901                                                                | Stationery                                         |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>380,000</u>                   | <u>342,000</u>                    | <u>380,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 85,000                           | 342,000                           | 85,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)           |                                           |  | 295,000                          |                                   | 295,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 100                               |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GZ1040</b>                                                         | <b>Boys High School Ghulakhmoli Ghizer</b>        |                                           |  |                                  |                                   |                                  |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A06103                                                                | Cash awards                                       |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>70,000</b></u>             | <u><b>63,000</b></u>              | <u><b>70,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Ghulakhmoli Ghizer</b>                            |                                                   |                                           |  | <b>21,818,000</b>                | <b>23,584,900</b>                 | <b>25,394,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1042</b>                                                         | <b>Boys High School Thoi Yasin Ghizer</b>       |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>14,757,000</u></b>         | <b><u>15,976,000</u></b>          | <b><u>19,532,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>43</b>                                 | <b>43</b> | <b><u>10,139,000</u></b>         | <b><u>10,478,000</u></b>          | <b><u>14,513,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>2</b>  | <b><u>1,718,000</u></b>          | <b><u>1,610,000</u></b>           | <b><u>3,527,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 2         | <u>1,541,000</u>                 | <u>1,452,000</u>                  | <u>3,392,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 666,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 5                                         | 5         |                                  |                                   | 1,889,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 1                                         | 1         |                                  |                                   | 837,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 177,000                          | 158,000                           | 135,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>36</b>                                 | <b>36</b> | <b><u>8,421,000</u></b>          | <b><u>8,868,000</u></b>           | <b><u>10,986,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 36                                        | 36        | <u>7,540,000</u>                 | <u>7,958,000</u>                  | <u>10,248,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 282,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 345,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 433,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 461,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1         |                                  |                                   | 395,000                          |
| T062                                                                  | TUGT/                                           | (BPS-16) | 2                                         | 2         |                                  |                                   | 756,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 19                                        | 19        |                                  |                                   | 6,061,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 351,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 243,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 129,000                          |
| L014                                                                  | Laboratory Attendant                            | (BPS-02) | 1                                         | 1         |                                  |                                   | 135,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 5                                         | 5         |                                  |                                   | 657,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 881,000                          | 910,000                           | 738,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>4,618,000</u></b>          | <b><u>5,498,000</u></b>           | <b><u>5,019,000</u></b>          |

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GZ1042</b>                                                         | <b>Boys High School Thoi Yasin Ghizer</b>          |                                           |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u>540,000</u>                   | <u>486,000</u>                    | <u>524,000</u>                   |
| A03901                                                                | Stationery                                         |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>405,000</u>                   | <u>364,500</u>                    | <u>389,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 85,000                           | 364,500                           | 85,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 320,000                          |                                   | 304,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 100                               |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>600,100</u>                    |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>600,100</u>                    |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 600,100                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A06103                                                                | Cash awards                                        |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 45,000                           | 40,500                            | 45,000                           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GZ1042</b>                                                         | <b>Boys High School Thoi Yasin Ghizer</b>          |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <u>2,000</u>                     | <u>1,800</u>                      |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09601                                                                | Purchase of Plant and Machinery                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                      |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                  |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                            |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13201                                                                | Furniture and Fixtures                             |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                              |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Thoi Yasin Ghizer</b>                             |                                                    |                                           |  | <b>16,253,000</b>                | <b>18,485,000</b>                 | <b>21,482,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1045</b>                                                         | <b>Boys High School Hundur Yasin Ghizer(Sec</b> |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>30,852,000</u></b>         | <b><u>33,821,000</u></b>          | <b><u>38,372,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>92</b>                                 | <b>96</b> | <b><u>21,743,000</u></b>         | <b><u>22,762,000</u></b>          | <b><u>25,968,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>13</b>                                 | <b>14</b> | <b><u>4,428,000</u></b>          | <b><u>4,537,000</u></b>           | <b><u>5,187,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 13                                        | 14        | <u>3,981,000</u>                 | <u>4,046,000</u>                  | <u>4,800,000</u>                 |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 477,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 6                                         | 6         |                                  |                                   | 2,364,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 3         |                                  |                                   | 677,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,282,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 447,000                          | 491,000                           | 387,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>79</b>                                 | <b>82</b> | <b><u>17,315,000</u></b>         | <b><u>18,225,000</u></b>          | <b><u>20,781,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 79                                        | 82        | <u>15,509,000</u>                | <u>16,289,000</u>                 | <u>18,959,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 5                                         | 5         |                                  |                                   | 1,488,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 5                                         | 5         |                                  |                                   | 1,143,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 785,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 921,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1         |                                  |                                   | 321,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 802,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 11                                        | 12        |                                  |                                   | 3,009,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 2,083,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 27                                        | 28        |                                  |                                   | 5,661,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 324,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 388,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 180,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 7                                         | 7         |                                  |                                   | 927,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 7                                         | 8         |                                  |                                   | 927,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1045</b>                                                         | <b>Boys High School Hundur Yasin Ghizer(Sec</b> |                                           |  |                                  |                                   |                                  |
| A01153                                                                | Special pay                                     |                                           |  | 1,806,000                        | 1,936,000                         | 1,822,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>9,109,000</u></b>          | <b><u>11,059,000</u></b>          | <b><u>12,404,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>8,277,000</u></b>          | <b><u>10,162,000</u></b>          | <b><u>11,460,000</u></b>         |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,248,000                        | 1,378,000                         | 1,911,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 2,182,000                        | 2,312,000                         | 2,769,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 6,000                            | 6,000                             | 4,000                            |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 19,000                           | 19,000                            |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 51,000                           | 51,000                            | 45,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,231,000                        | 1,296,000                         | 1,217,000                        |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,583,000                        | 1,713,000                         | 1,491,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,954,000                        | 2,084,000                         | 2,009,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,300,000                         | 2,009,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 3,000                            | 3,000                             | 5,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>832,000</u></b>            | <b><u>897,000</u></b>             | <b><u>944,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 80,000                           | 80,000                            | 80,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 200,000                          | 200,000                           | 200,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 552,000                          | 617,000                           | 664,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,230,000</u></b>          | <b><u>3,097,800</u></b>           | <b><u>3,119,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>27,000</u></b>             | <b><u>24,300</u></b>              | <b><u>27,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 2,000                            | 1,800                             | 2,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 22,500                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,188,000</u></b>          | <b><u>2,160,000</u></b>           | <b><u>2,104,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>974,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 974,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>1,168,000</u>                 | <u>2,142,000</u>                  | <u>1,110,000</u>                 |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GZ1045</b>                                                         | <b>Boys High School Hundur Yasin Ghizer(Sec</b>    |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Hot and Cold Weather Charges                       |                                           |  |                                  | 2,142,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                   |                                           |  | 1,168,000                        |                                   | 1,110,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <b><u>180,000</u></b>            | <b><u>162,000</u></b>             | <b><u>180,000</u></b>            |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <b><u>835,000</u></b>            | <b><u>751,500</u></b>             | <b><u>808,000</u></b>            |
| A03901                                                                | Stationery                                         |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 117,000                           |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>660,000</u>                   | <u>594,000</u>                    | <u>633,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 120,000                          | 594,000                           | 120,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)           |                                           |  | 540,000                          |                                   | 513,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                        |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GZ1045</b>                                                         | <b>Boys High School Hundur Yasin Ghizer(Sec</b>   |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Cash Awards                                       |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <b><u>80,000</u></b>             | <b><u>72,000</u></b>              | <b><u>80,000</u></b>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <b><u>35,000</u></b>             | <b><u>31,500</u></b>              | <b><u>35,000</u></b>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <b><u>45,000</u></b>             | <b><u>40,500</u></b>              | <b><u>45,000</u></b>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School Hundur Yasin Ghizer(Sec</b>                       |                                                   |                                           |  | <b>33,220,000</b>                | <b>37,025,200</b>                 | <b>41,626,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1047</b>                                                         | <b>Boys High School Jandrote Ghizer</b>         |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>29,724,000</u></b>         | <b><u>31,563,000</u></b>          | <b><u>32,335,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>63</b>                                 | <b>63</b> | <b><u>21,543,000</u></b>         | <b><u>21,698,000</u></b>          | <b><u>21,943,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>2</b>  | <b><u>5,188,000</u></b>          | <b><u>5,188,000</u></b>           | <b><u>5,274,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 2         | <u>4,655,000</u>                 | <u>4,655,000</u>                  | <u>4,851,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1         |                                  |                                   | 909,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 3                                         | 3         |                                  |                                   | 2,441,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,257,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 244,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 533,000                          | 533,000                           | 423,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>56</b>                                 | <b>56</b> | <b><u>16,355,000</u></b>         | <b><u>16,510,000</u></b>          | <b><u>16,669,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>56</u>                                 | <u>56</u> | <u>14,482,000</u>                | <u>14,669,000</u>                 | <u>14,982,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,151,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 496,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 203,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1         |                                  |                                   | 378,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,348,000                        |
| T038                                                                  | TGT                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 641,000                          |
| T062                                                                  | TUGT/                                           | (BPS-16) | 5                                         | 5         |                                  |                                   | 1,628,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 25                                        | 25        |                                  |                                   | 6,742,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 399,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 188,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 10                                        | 10        |                                  |                                   | 1,447,000                        |
| I003                                                                  | Imam Masjid                                     | (Fixed)  | 1                                         | 1         |                                  |                                   | 65,000                           |
| M014                                                                  | Maqtab Teacher                                  | (Fixed)  | 1                                         | 1         |                                  |                                   | 65,000                           |

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

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|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GZ1047</b>                                                         | <b>Boys High School Jandrote Ghizer</b>           |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Hot and Cold Weather Charges                      |                                           |  |                                  | 1,896,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                  |                                           |  | 1,038,000                        |                                   | 987,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>      |                                           |  | <b><u>180,000</u></b>            | <b><u>162,000</u></b>             | <b><u>180,000</u></b>            |
| A03805                                                                | Travelling allowance                              |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                              |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                              |                                           |  | <b><u>760,000</u></b>            | <b><u>684,000</u></b>             | <b><u>735,000</u></b>            |
| A03901                                                                | Stationery                                        |                                           |  | <u>120,000</u>                   | <u>108,000</u>                    | <u>120,000</u>                   |
| 001                                                                   | Stationery                                        |                                           |  |                                  | 108,000                           |                                  |
| A03902                                                                | Printing and publication                          |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                  |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                 |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                            |                                           |  | <u>610,000</u>                   | <u>549,000</u>                    | <u>585,000</u>                   |
| 001                                                                   | Others                                            |                                           |  | 110,000                          | 549,000                           | 110,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)         |                                           |  | 500,000                          |                                   | 475,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>        |                                           |  | <b><u>1,000</u></b>              | <b><u>100</u></b>                 |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                              |                                           |  | <b><u>1,000</u></b>              | <b><u>100</u></b>                 |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners    |                                           |  | 1,000                            | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <b><u>22,000</u></b>             | <b><u>19,800</u></b>              | <b><u>22,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <b><u>22,000</u></b>             | <b><u>19,800</u></b>              | <b><u>22,000</u></b>             |
| A06103                                                                | Cash awards                                       |                                           |  | <u>22,000</u>                    | <u>19,800</u>                     | <u>22,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 22,000                           | 19,800                            | 22,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |



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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1047</b>                                                         | <b>Boys High School Jandrote Ghizer</b>         |                                           |  |                                  |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>              |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Jandrote Ghizer</b>                               |                                                 |                                           |  | <b>31,851,000</b>                | <b>34,416,300</b>                 | <b>35,288,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1049</b>                                                         | <b>Girls High School Chatorkhan Ghizer</b>      |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>11,699,000</u></b>         | <b><u>13,064,000</u></b>          | <b><u>11,138,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>25</b>                                 | <b>25</b> | <b><u>8,171,000</u></b>          | <b><u>8,745,000</u></b>           | <b><u>6,481,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>3</b>                                  | <b>3</b>  | <b><u>2,194,000</u></b>          | <b><u>2,223,000</u></b>           | <b><u>2,007,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 3                                         | 3         | <u>1,996,000</u>                 | <u>2,015,000</u>                  | <u>1,823,000</u>                 |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,215,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 608,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 198,000                          | 208,000                           | 184,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>22</b>                                 | <b>22</b> | <b><u>5,977,000</u></b>          | <b><u>6,522,000</u></b>           | <b><u>4,474,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 22                                        | 22        | <u>5,361,000</u>                 | <u>5,865,000</u>                  | <u>3,853,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 162,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 244,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 347,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 6                                         | 6         |                                  |                                   | 1,589,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 7                                         | 7         |                                  |                                   | 1,002,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 130,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 2                                         | 2         |                                  |                                   | 216,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 2                                         | 2         |                                  |                                   | 163,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 616,000                          | 657,000                           | 621,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>3,528,000</u></b>          | <b><u>4,319,000</u></b>           | <b><u>4,657,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>3,114,000</u></b>          | <b><u>3,935,000</u></b>           | <b><u>4,243,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 543,000                          | 689,000                           | 701,000                          |
| A01203                                                                | Conveyance allowance                            |          |                                           |           | 808,000                          | 839,000                           | 986,000                          |
| A01211                                                                | Hill allowance                                  |          |                                           |           | 14,000                           | 15,000                            | 15,000                           |
| A01217                                                                | Medical allowance                               |          |                                           |           | 422,000                          | 459,000                           | 433,000                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |          |                                           |           | 597,000                          | 617,000                           | 567,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1049</b>                                                         | <b>Girls High School Chatorkhan Ghizer</b>      |                                           |  |                                  |                                   |                                  |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 719,000                          | 783,000                           | 751,000                          |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 526,000                           | 751,000                          |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 11,000                           | 7,000                             | 39,000                           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>414,000</u></b>            | <b><u>384,000</u></b>             | <b><u>414,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 80,000                           | 51,000                            | 80,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>85,000</u>                    | <u>85,000</u>                     | <u>85,000</u>                    |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 85,000                           | 85,000                            | 85,000                           |
| A01289                                                                | Teaching Allowance                              |                                           |  | 249,000                          | 248,000                           | 249,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>974,000</u></b>            | <b><u>1,215,400</u></b>           | <b><u>1,248,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>31,000</u></b>             | <b><u>27,900</u></b>              | <b><u>31,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 1,000                            | 900                               | 1,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 27,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>448,000</u></b>            | <b><u>742,000</u></b>             | <b><u>722,000</u></b>            |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>295,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 295,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 9,000                             |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>438,000</u>                   | <u>733,000</u>                    | <u>417,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 733,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 438,000                          |                                   | 417,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>180,000</u></b>            | <b><u>162,000</u></b>             | <b><u>180,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b><u>315,000</u></b>            | <b><u>283,500</u></b>             | <b><u>315,000</u></b>            |
| A03901                                                                | Stationery                                      |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 72,000                            |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GZ1049</b>                                                         | <b>Girls High School Chatorkhan Ghizer</b>         |                                           |  |                                  |                                   |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>15,000</u>                    | <u>13,500</u>                     | <u>15,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>210,000</u>                   | <u>189,000</u>                    | <u>210,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 60,000                           | 189,000                           | 60,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 150,000                          |                                   | 150,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| A06103                                                                | Cash awards                                        |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                  |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <u>65,000</u>                    | <u>58,500</u>                     | <u>65,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1049</b>                                                         | <b>Girls High School Chatorkhan Ghizer</b>      |                                           |  |                                  |                                   |                                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 27,000                            |                                  |
| <b>Girls High School Chatorkhan Ghizer</b>                            |                                                 |                                           |  | <b>12,771,000</b>                | <b>14,367,800</b>                 | <b>12,481,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>GZ1051</b>                                                         | <b>Boys High School, Yasin Proper</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>21,623,000</u></b>         | <b><u>24,522,000</u></b>          | <b><u>26,363,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>59</b>                                 | <b>59</b> | <b><u>15,181,000</u></b>         | <b><u>16,288,000</u></b>          | <b><u>17,775,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>8</b>                                  | <b>8</b>  | <b><u>2,357,000</u></b>          | <b><u>2,066,000</u></b>           | <b><u>3,900,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 8                                         | 8         | <u>2,114,000</u>                 | <u>1,863,000</u>                  | <u>3,741,000</u>                 |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 920,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 5                                         | 5         |                                  |                                   | 2,053,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 406,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 362,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 243,000                          | 203,000                           | 159,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>51</b>                                 | <b>51</b> | <b><u>12,824,000</u></b>         | <b><u>14,222,000</u></b>          | <b><u>13,875,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 51                                        | 51        | <u>11,325,000</u>                | <u>12,609,000</u>                 | <u>12,364,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 545,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3         |                                  |                                   | 906,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 547,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 266,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1         |                                  |                                   | 266,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 641,000                          |
| T040                                                                  | TGT/HM                                          | (BPS-16) | 2                                         | 2         |                                  |                                   | 689,000                          |
| T062                                                                  | TUGT/                                           | (BPS-16) | 2                                         | 2         |                                  |                                   | 908,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 17                                        | 17        |                                  |                                   | 4,941,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 324,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 198,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 230,000                          |
| L014                                                                  | Laboratory Attendant                            | (BPS-02) | 3                                         | 3         |                                  |                                   | 386,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 6                                         | 6         |                                  |                                   | 869,000                          |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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

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



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>GZ1051</b>                                                         | <b>Boys High School, Yasin Proper</b>              |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Cash Awards                                        |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <u><b>2,000</b></u>              | <u><b>1,800</b></u>               |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09601                                                                | Purchase of Plant and Machinery                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                      |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                  |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <u><b>80,000</b></u>             | <u><b>72,000</b></u>              | <u><b>80,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                            |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                                           |  | <u><b>45,000</b></u>             | <u><b>40,500</b></u>              | <u><b>45,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                             |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                              |                                           |  |                                  | 40,500                            |                                  |
| <b>Boys High School, Yasin Proper</b>                                 |                                                    |                                           |  | <b>23,629,000</b>                | <b>27,971,500</b>                 | <b>29,218,000</b>                |

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GZ1090</b>                                                         | <b>Boys High School Chatorkhand Ghizer</b>      |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>26,435,000</u></b>         | <b><u>28,162,000</u></b>          | <b><u>21,801,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>54</u></b>                          | <b><u>56</u></b> | <b><u>19,124,000</u></b>         | <b><u>19,388,000</u></b>          | <b><u>12,615,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>2</u></b>                           | <b><u>3</u></b>  | <b><u>2,689,000</u></b>          | <b><u>2,174,000</u></b>           | <b><u>1,640,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 3                | <u>2,405,000</u>                 | <u>1,952,000</u>                  | <u>1,442,000</u>                 |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1                |                                  |                                   | 754,000                          |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1                |                                  |                                   | 406,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) |                                           | 1                |                                  |                                   | 282,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                  | 284,000                          | 222,000                           | 198,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>52</u></b>                          | <b><u>53</u></b> | <b><u>16,435,000</u></b>         | <b><u>17,214,000</u></b>          | <b><u>10,975,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>52</u>                                 | <u>53</u>        | <u>14,599,000</u>                | <u>15,345,000</u>                 | <u>9,306,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 326,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) |                                           | 1                |                                  |                                   | 90,000                           |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 446,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2                |                                  |                                   | 301,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2                |                                  |                                   | 513,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 2                                         | 2                |                                  |                                   | 675,000                          |
| T063                                                                  | TUGT/FACT                                       | (BPS-16) | 8                                         | 7                |                                  |                                   | 1,970,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 21                                        | 21               |                                  |                                   | 3,621,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 130,000                          |
| I026                                                                  | IT Lab Assistant                                | (BPS-09) |                                           | 1                |                                  |                                   | 90,000                           |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                |                                  |                                   | 135,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 7                                         | 7                |                                  |                                   | 767,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 2                                         | 2                |                                  |                                   | 154,000                          |
| I003                                                                  | Imam Masjid                                     | (Fixed)  | 1                                         | 1                |                                  |                                   | 44,000                           |
| M014                                                                  | Maqtab Teacher                                  | (Fixed)  | 1                                         | 1                |                                  |                                   | 44,000                           |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1090</b>                                                         | <b>Boys High School Chatorkhand Ghizer</b>      |                                           |  |                                  |                                   |                                  |
| A01153                                                                | Special pay                                     |                                           |  | 1,692,000                        | 1,725,000                         | 1,539,000                        |
| A01156                                                                | Total Pay of contract staff                     |                                           |  | <u>144,000</u>                   | <u>144,000</u>                    | <u>130,000</u>                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <u>7,311,000</u>                 | <u>8,774,000</u>                  | <u>9,186,000</u>                 |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <u>6,786,000</u>                 | <u>8,246,000</u>                  | <u>8,665,000</u>                 |
| A01202                                                                | House rent Allowance                            |                                           |  | 982,000                          | 1,305,000                         | 1,311,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,648,000                        | 1,627,000                         | 1,985,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 26,000                           | 26,000                            | 24,000                           |
| A01211                                                                | Hill allowance                                  |                                           |  | 44,000                           | 41,000                            | 38,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,001,000                        | 1,002,000                         | 892,000                          |
| A01224                                                                | Entertainment allowance                         |                                           |  | 6,000                            | 6,000                             | 6,000                            |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,385,000                        | 1,388,000                         | 1,226,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,694,000                        | 1,699,000                         | 1,590,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,151,000                         | 1,590,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  |                                  | 1,000                             | 3,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <u>525,000</u>                   | <u>528,000</u>                    | <u>521,000</u>                   |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01289                                                                | Teaching Allowance                              |                                           |  | 475,000                          | 478,000                           | 471,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <u>1,858,000</u>                 | <u>2,525,800</u>                  | <u>2,587,000</u>                 |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <u>22,000</u>                    | <u>19,800</u>                     | <u>22,000</u>                    |
| A03201                                                                | Postage and telegraph                           |                                           |  | 2,000                            | 1,800                             | 2,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 18,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <u>934,000</u>                   | <u>1,714,000</u>                  | <u>1,689,000</u>                 |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>800,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 800,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>914,000</u>                   | <u>1,696,000</u>                  | <u>869,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 1,696,000                         |                                  |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1090</b>                                                         | <b>Boys High School Chatorkhand Ghizer</b>                      |                                           |  |                                  |                                   |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 914,000                          |                                   | 869,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>122,000</u></b>            | <b><u>90,000</u></b>              | <b><u>122,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>22,000</u>                    |                                   | <u>22,000</u>                    |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 22,000                           |                                   | 22,000                           |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>780,000</u></b>            | <b><u>702,000</u></b>             | <b><u>754,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>120,000</u>                   | <u>108,000</u>                    | <u>120,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 108,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>640,000</u>                   | <u>576,000</u>                    | <u>614,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 110,000                          | 576,000                           | 110,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)                        |                                           |  | 530,000                          |                                   | 504,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>55,000</u></b>             | <b><u>49,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>55,000</u></b>             | <b><u>49,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 49,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |

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|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GZ1090</b>                                                         | <b>Boys High School Chatorkhand Ghizer</b>        |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>75,000</b></u>             | <u><b>67,500</b></u>              | <u><b>75,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Chatorkhand Ghizer</b>                            |                                                   |                                           |  | <b>28,425,000</b>                | <b>30,806,700</b>                 | <b>24,518,000</b>                |

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|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GZ1091</b>                                                         | <b>Boys High School Immit Ghizer</b>            |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>20,850,000</u></b>         | <b><u>22,643,000</u></b>          | <b><u>22,013,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>47</u></b>                          | <b><u>47</u></b> | <b><u>14,984,000</u></b>         | <b><u>15,493,000</u></b>          | <b><u>14,695,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>2</u></b>                           | <b><u>3</u></b>  | <b><u>1,556,000</u></b>          | <b><u>1,812,000</u></b>           | <b><u>1,839,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 3                | <u>1,398,000</u>                 | <u>1,633,000</u>                  | <u>1,679,000</u>                 |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1                |                                  |                                   | 666,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) |                                           | 1                |                                  |                                   | 338,000                          |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1                |                                  |                                   | 675,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                  | 158,000                          | 179,000                           | 160,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>45</u></b>                          | <b><u>44</u></b> | <b><u>13,428,000</u></b>         | <b><u>13,681,000</u></b>          | <b><u>12,856,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>45</u>                                 | <u>44</u>        | <u>12,019,000</u>                | <u>12,289,000</u>                 | <u>11,636,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1                |                                  |                                   | 297,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1                |                                  |                                   | 324,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2                |                                  |                                   | 670,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1                |                                  |                                   | 608,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2                |                                  |                                   | 707,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 1                                         | 1                |                                  |                                   | 412,000                          |
| T063                                                                  | TUGT/FACT                                       | (BPS-16) | 3                                         | 2                |                                  |                                   | 888,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 23                                        | 23               |                                  |                                   | 6,165,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 210,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                |                                  |                                   | 187,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 8                                         | 8                |                                  |                                   | 1,044,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 1                |                                  |                                   | 124,000                          |
| A01153                                                                | Special pay                                     |          |                                           |                  | 1,409,000                        | 1,392,000                         | 1,220,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |                  | <b><u>5,866,000</u></b>          | <b><u>7,150,000</u></b>           | <b><u>7,318,000</u></b>          |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1091</b>                                                         | <b>Boys High School Immit Ghizer</b>            |                                           |  |                                  |                                   |                                  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>5,448,000</u></b>          | <b><u>6,717,000</u></b>           | <b><u>6,890,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |  | 782,000                          | 1,071,000                         | 1,076,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,319,000                        | 1,323,000                         | 1,541,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 27,000                           | 24,000                            | 20,000                           |
| A01211                                                                | Hill allowance                                  |                                           |  | 42,000                           | 42,000                            | 36,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 839,000                          | 860,000                           | 754,000                          |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |                                           |  | 10,000                           | 10,000                            |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,090,000                        | 1,102,000                         | 967,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,339,000                        | 1,391,000                         | 1,262,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 889,000                           | 1,231,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  |                                  | 5,000                             | 3,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>418,000</u></b>            | <b><u>433,000</u></b>             | <b><u>428,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01289                                                                | Teaching Allowance                              |                                           |  | 368,000                          | 383,000                           | 378,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,643,000</u></b>          | <b><u>2,316,300</u></b>           | <b><u>2,365,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>22,000</u></b>             | <b><u>19,800</u></b>              | <b><u>22,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 2,000                            | 1,800                             | 2,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 18,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>764,000</u></b>            | <b><u>1,545,000</u></b>           | <b><u>1,510,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>783,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 783,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>744,000</u>                   | <u>1,527,000</u>                  | <u>707,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 1,527,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 744,000                          |                                   | 707,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>122,000</u></b>            | <b><u>90,000</u></b>              | <b><u>122,000</u></b>            |



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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1091</b>                                                         | <b>Boys High School Immit Ghizer</b>                            |                                           |  |                                  |                                   |                                  |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>22,000</u>                    |                                   | <u>22,000</u>                    |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 22,000                           |                                   | 22,000                           |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>735,000</u>                   | <u>661,500</u>                    | <u>711,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>120,000</u>                   | <u>108,000</u>                    | <u>120,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 108,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>595,000</u>                   | <u>535,500</u>                    | <u>571,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 105,000                          | 535,500                           | 105,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 490,000                          |                                   | 466,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>2,000</u>                     | <u>1,100</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>2,000</u>                     | <u>1,100</u>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                   |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                               |                                           |  | 1,000                            | 900                               |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1091</b>                                                         | <b>Boys High School Immit Ghizer</b>            |                                           |  |                                  |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Immit Ghizer</b>                                  |                                                 |                                           |  | <b>22,626,000</b>                | <b>25,060,300</b>                 | <b>24,508,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>GZ1092</b>                                                         | <b>Boys High School Phandar Ghizer</b>          |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>20,236,000</u></b>         | <b><u>19,605,000</u></b>          | <b><u>74,005,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>47</u></b>                          | <b><u>47</u></b> | <b><u>14,648,000</u></b>         | <b><u>13,248,000</u></b>          | <b><u>67,649,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>6</u></b>                           | <b><u>6</u></b>  | <b><u>4,653,000</u></b>          | <b><u>3,123,000</u></b>           | <b><u>7,677,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>6</u>                                  | <u>6</u>         | <u>4,180,000</u>                 | <u>2,824,000</u>                  | <u>7,410,000</u>                 |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1                |                                  |                                   | 923,000                          |
| H022                                                                  | Headmaster/TGT                                  | (BPS-17) | 2                                         | 2                |                                  |                                   | 1,033,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 2                                         | 2                |                                  |                                   | 1,593,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1                |                                  |                                   | 3,861,000                        |
| A01103                                                                | Special pay                                     |          |                                           |                  | 473,000                          | 299,000                           | 267,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>41</u></b>                          | <b><u>41</u></b> | <b><u>9,995,000</u></b>          | <b><u>10,125,000</u></b>          | <b><u>59,972,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>41</u>                                 | <u>41</u>        | <u>8,805,000</u>                 | <u>8,934,000</u>                  | <u>58,940,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 779,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 662,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2                |                                  |                                   | 541,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1                |                                  |                                   | 146,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1                |                                  |                                   | 146,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2                |                                  |                                   | 462,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 2                                         | 2                |                                  |                                   | 471,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 3                                         | 3                |                                  |                                   | 657,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 13                                        | 13               |                                  |                                   | 54,001,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 149,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                |                                  |                                   | 109,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 7                                         | 7                |                                  |                                   | 639,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 2                                         | 2                |                                  |                                   | 166,000                          |
| I003                                                                  | Imam Masjid                                     | (Fixed)  | 1                                         | 1                |                                  |                                   | 6,000                            |

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

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|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1092</b>                                                         | <b>Boys High School Phandar Ghizer</b>                          |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 1,435,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 760,000                          |                                   | 722,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>132,000</u></b>            | <b><u>99,000</u></b>              | <b><u>132,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 99,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>22,000</u>                    |                                   | <u>22,000</u>                    |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 22,000                           |                                   | 22,000                           |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>745,000</u></b>            | <b><u>670,500</u></b>             | <b><u>720,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>120,000</u>                   | <u>108,000</u>                    | <u>120,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 108,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>605,000</u>                   | <u>544,500</u>                    | <u>580,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 105,000                          | 544,500                           | 105,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 500,000                          |                                   | 475,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>960,000</u></b>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>1,000</u></b>              | <b><u>960,000</u></b>             |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  |                                  | <u>959,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 959,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>55,000</u></b>             | <b><u>29,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>55,000</u></b>             | <b><u>29,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>29,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 29,500                            | 55,000                           |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GZ1092</b>                                                         | <b>Boys High School Phandar Ghizer</b>            |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>95,000</u>                    | <u>67,500</u>                     | <u>95,000</u>                    |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                            |                                           |  | <u>20,000</u>                    |                                   | <u>20,000</u>                    |
| A13001                                                                | Transport                                         |                                           |  | <u>20,000</u>                    |                                   | <u>20,000</u>                    |
| 001                                                                   | Transport                                         |                                           |  | 20,000                           |                                   | 20,000                           |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Phandar Ghizer</b>                                |                                                   |                                           |  | <b>22,067,000</b>                | <b>22,905,200</b>                 | <b>76,484,000</b>                |

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

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



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

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>GZ1093</b>                                                         | <b>Boys High School Hatoon Ghizer</b>           |                                           |  |                                  |                                   |                                  |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u><b>30,000</b></u>             | <u><b>27,000</b></u>              | <u><b>30,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 27,000                            |                                  |
| <b>Boys High School Hatoon Ghizer</b>                                 |                                                 |                                           |  | <b>7,740,000</b>                 | <b>13,907,600</b>                 | <b>15,023,000</b>                |

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

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**092101 SECONDARY EDUCATION**

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                     |                      |                     |
| <b>GZ1094</b>                                                         | <b>Boys High School Sumal Ghizer</b>            |                    |           |                     |                      |                     |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                    |           | <u>35,000</u>       | <u>31,500</u>        | <u>35,000</u>       |
| A13201                                                                | Furniture and Fixtures                          |                    |           | <u>35,000</u>       | <u>31,500</u>        | <u>35,000</u>       |
| 001                                                                   | Furniture and Fixture                           |                    |           |                     | 31,500               |                     |
| <b>Boys High School Sumal Ghizer</b>                                  |                                                 |                    |           | <b>11,355,000</b>   | <b>24,279,900</b>    | <b>25,480,000</b>   |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>HN1007</b>                                                         | <b>Boys High School Aliabad</b>                 |                                           |  |                                  |                                   |                                  |
| A01203                                                                | Conveyance allowance                            |                                           |  | 817,000                          | 948,000                           | 1,025,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 6,000                            | 7,000                             | 8,000                            |
| A01211                                                                | Hill allowance                                  |                                           |  | 15,000                           | 15,000                            | 15,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 510,000                          | 535,000                           | 486,000                          |
| A01224                                                                | Entertainment allowance                         |                                           |  | 36,000                           | 4,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 731,000                          | 756,000                           | 685,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 879,000                          | 939,000                           | 880,000                          |
| A01236                                                                | Deputation allowance                            |                                           |  |                                  |                                   | 81,000                           |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 628,000                           | 880,000                          |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 8,000                            | 3,000                             | 3,000                            |
| A01264                                                                | Technical Allowance                             |                                           |  | 6,000                            |                                   |                                  |
| A01270                                                                | Other                                           |                                           |  |                                  | <u>163,000</u>                    |                                  |
| 001                                                                   | Others                                          |                                           |  |                                  | 163,000                           |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <u><b>650,000</b></u>            | <u><b>696,000</b></u>             | <u><b>759,000</b></u>            |
| A01274                                                                | Medical charges                                 |                                           |  | 80,000                           |                                   | 80,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>405,000</u>                   | <u>489,000</u>                    | <u>490,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 405,000                          | 489,000                           | 490,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 165,000                          | 207,000                           | 189,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <u><b>1,177,000</b></u>          | <u><b>1,360,900</b></u>           | <u><b>1,430,000</b></u>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <u><b>46,000</b></u>             | <u><b>41,400</b></u>              | <u><b>46,000</b></u>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 6,000                            | 5,400                             | 6,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 36,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <u><b>546,000</b></u>            | <u><b>818,000</b></u>             | <u><b>799,000</b></u>            |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>278,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 278,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 36,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>506,000</u>                   | <u>782,000</u>                    | <u>481,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 782,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 506,000                          |                                   | 481,000                          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>HN1007</b>                                                         | <b>Boys High School Aliabad</b>                    |                                           |  |                                  |                                   |                                  |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                       |                                           |  | <u><b>30,000</b></u>             | <u><b>30,000</b></u>              | <u><b>30,000</b></u>             |
| A03412                                                                | Swelage Charges/Waste Charges                      |                                           |  | 30,000                           | 30,000                            | 30,000                           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u><b>180,000</b></u>            | <u><b>134,000</b></u>             | <u><b>180,000</b></u>            |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>180,000</u>                   | <u>134,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 134,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u><b>375,000</b></u>            | <u><b>337,500</b></u>             | <u><b>375,000</b></u>            |
| A03901                                                                | Stationery                                         |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 72,000                            |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>240,000</u>                   | <u>216,000</u>                    | <u>240,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 60,000                           | 216,000                           | 60,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 180,000                          |                                   | 180,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u><b>1,000</b></u>              | <u><b>100</b></u>                 |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u><b>1,000</b></u>              | <u><b>100</b></u>                 |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 100                               |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u><b>1,000</b></u>              | <u><b>100</b></u>                 |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u><b>1,000</b></u>              | <u><b>100</b></u>                 |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u><b>42,000</b></u>             | <u><b>37,800</b></u>              | <u><b>42,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <u><b>42,000</b></u>             | <u><b>37,800</b></u>              | <u><b>42,000</b></u>             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>HN1007</b>                                                         | <b>Boys High School Aliabad</b>                   |                                           |  |                                  |                                   |                                  |
| A06103                                                                | Cash awards                                       |                                           |  | <u>42,000</u>                    | <u>37,800</u>                     | <u>42,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 42,000                           | 37,800                            | 42,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>60,000</b></u>             | <u><b>54,000</b></u>              | <u><b>60,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>25,000</b></u>             | <u><b>22,500</b></u>              | <u><b>25,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 22,500                            |                                  |
| <b>Boys High School Aliabad</b>                                       |                                                   |                                           |  | <b>15,283,000</b>                | <b>17,341,900</b>                 | <b>17,937,000</b>                |

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>HN1012</b>                                                         | <b>Boys High School Gulmit Gojal</b>            |                                           |  |                                  |                                   |                                  |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>748,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 748,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 45,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>990,000</u>                   | <u>1,696,000</u>                  | <u>941,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 1,696,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 990,000                          |                                   | 941,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <u>180,000</u>                   | <u>154,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>180,000</u>                   | <u>154,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 154,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <u>780,000</u>                   | <u>702,000</u>                    | <u>755,000</u>                   |
| A03901                                                                | Stationery                                      |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>595,000</u>                   | <u>535,500</u>                    | <u>570,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 95,000                           | 535,500                           | 95,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)        |                                           |  | 500,000                          |                                   | 475,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <u>2,000</u>                     | <u>200</u>                        |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <u>2,000</u>                     | <u>200</u>                        |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 100                               |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>      |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                    |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>HN1012</b>                                                         | <b>Boys High School Gulmit Gojal</b>                  |                                           |  |                                  |                                   |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A06103                                                                | Cash awards                                           |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>1,000</u>                     |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Gulmit Gojal</b>                                  |                                                       |                                           |  | <b>26,795,000</b>                | <b>28,936,200</b>                 | <b>34,331,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>HN1013</b>                                                         | <b>Boys High School Hindi Hunza</b>             |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>30,660,000</u></b>         | <b><u>28,380,000</u></b>          | <b><u>32,488,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>66</b>                                 | <b>70</b> | <b><u>21,795,000</u></b>         | <b><u>18,948,000</u></b>          | <b><u>21,889,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>17</b>                                 | <b>18</b> | <b><u>12,776,000</u></b>         | <b><u>9,005,000</u></b>           | <b><u>9,874,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 17                                        | 18        | <u>11,436,000</u>                | <u>8,111,000</u>                  | <u>8,947,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,088,000                        |
| H021                                                                  | Headmaster/Assistant Headmaster                 | (BPS-18) | 1                                         | 1         |                                  |                                   | 464,000                          |
| I001                                                                  | I.T Teacher                                     | (BPS-17) | 1                                         | 1         |                                  |                                   | 691,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 12                                        | 12        |                                  |                                   | 6,146,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 468,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) |                                           | 1         |                                  |                                   | 90,000                           |
| A01102                                                                | Personal pay                                    |          |                                           |           | 35,000                           |                                   |                                  |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,305,000                        | 894,000                           | 927,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>49</b>                                 | <b>52</b> | <b><u>9,019,000</u></b>          | <b><u>9,943,000</u></b>           | <b><u>12,015,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 49                                        | 52        | <u>8,067,000</u>                 | <u>8,940,000</u>                  | <u>11,011,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 774,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 481,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 837,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 1                                         | 2         |                                  |                                   | 297,000                          |
| T062                                                                  | TUGT/                                           | (BPS-16) | 8                                         | 8         |                                  |                                   | 2,518,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 15                                        | 16        |                                  |                                   | 3,562,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 324,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 169,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 169,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 14                                        | 14        |                                  |                                   | 1,559,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|-------------------------|-------------------------|--------------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019               | 2018-2019               | 2019-2020                |
|                                                                       |                                                 |                    |           | Rs                      | Rs                      | Rs                       |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                         |                         |                          |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                         |                         |                          |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                         |                         |                          |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                         |                         |                          |
| <b>HN1013</b>                                                         | <b>Boys High School Hindi Hunza</b>             |                    |           |                         |                         |                          |
| G019                                                                  | Grade-I (BPS-01)                                |                    | 1         |                         |                         | 90,000                   |
| A01153                                                                | Special pay                                     |                    |           | 952,000                 | 1,003,000               | 1,004,000                |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b><u>8,865,000</u></b> | <b><u>9,432,000</u></b> | <b><u>10,599,000</u></b> |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b><u>7,880,000</u></b> | <b><u>8,604,000</u></b> | <b><u>9,688,000</u></b>  |
| A01202                                                                | House rent Allowance                            |                    |           | 1,268,000               | 1,512,000               | 1,656,000                |
| A01203                                                                | Conveyance allowance                            |                    |           | 1,742,000               | 1,654,000               | 1,957,000                |
| A0120D                                                                | Integrated Allowance                            |                    |           | 32,000                  | 35,000                  | 33,000                   |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                    |           | 21,000                  |                         |                          |
| A01211                                                                | Hill allowance                                  |                    |           | 43,000                  | 101,000                 | 49,000                   |
| A01217                                                                | Medical allowance                               |                    |           | 1,228,000               | 1,117,000               | 1,149,000                |
| A01224                                                                | Entertainment allowance                         |                    |           | 12,000                  | 12,000                  | 11,000                   |
| A01226                                                                | Computer allowance                              |                    |           | 12,000                  | 21,000                  | 33,000                   |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                    |           | 1,575,000               | 1,337,000               | 1,335,000                |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                    |           | 1,943,000               | 1,711,000               | 1,730,000                |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                    |           |                         | 1,100,000               | 1,730,000                |
| A01253                                                                | Science Teaching Allowance                      |                    |           | 4,000                   | 4,000                   | 5,000                    |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                    |           | <b><u>985,000</u></b>   | <b><u>828,000</u></b>   | <b><u>911,000</u></b>    |
| A01274                                                                | Medical charges                                 |                    |           | 80,000                  |                         | 80,000                   |
| A01277                                                                | Contingent paid staff                           |                    |           | <u>450,000</u>          | <u>450,000</u>          | <u>450,000</u>           |
| 001                                                                   | Contingent Paid Staff                           |                    |           | 450,000                 | 450,000                 | 450,000                  |
| A01289                                                                | Teaching Allowance                              |                    |           | 455,000                 | 378,000                 | 381,000                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                    |           | <b><u>2,049,000</u></b> | <b><u>2,625,500</u></b> | <b><u>2,826,000</u></b>  |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                    |           | <b><u>50,000</u></b>    | <b><u>45,000</u></b>    | <b><u>50,000</u></b>     |
| A03201                                                                | Postage and telegraph                           |                    |           | 5,000                   | 4,500                   | 5,000                    |
| A03202                                                                | Telephone and trunk call                        |                    |           | <u>45,000</u>           | <u>40,500</u>           | <u>45,000</u>            |
| 001                                                                   | Telephone and Trunk Calls                       |                    |           |                         | 40,500                  |                          |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                    |           | <b><u>1,114,000</u></b> | <b><u>1,794,000</u></b> | <b><u>1,913,000</u></b>  |
| A03301                                                                | Gas                                             |                    |           |                         |                         | <u>852,000</u>           |
| 003                                                                   | Heating Charges for Classrooms                  |                    |           |                         |                         | 852,000                  |



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|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>HN1013</b>                                                         | <b>Boys High School Hindi Hunza</b>                |                                           |  |                                  |                                   |                                  |
| A03303                                                                | Electricity                                        |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Electricity                                        |                                           |  |                                  | 36,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                       |                                           |  | <u>1,074,000</u>                 | <u>1,758,000</u>                  | <u>1,021,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                       |                                           |  |                                  | 1,758,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                   |                                           |  | 1,074,000                        |                                   | 1,021,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u>180,000</u>                   | <u>152,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>180,000</u>                   | <u>152,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 152,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u>705,000</u>                   | <u>634,500</u>                    | <u>683,000</u>                   |
| A03901                                                                | Stationery                                         |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>535,000</u>                   | <u>481,500</u>                    | <u>513,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 90,000                           | 481,500                           | 90,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 445,000                          |                                   | 423,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u>1,000</u>                     | <u>824,100</u>                    |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>1,000</u>                     | <u>824,100</u>                    |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  |                                  | <u>824,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 824,000                           |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 100                               |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>HN1013</b>                                                         | <b>Boys High School Hindi Hunza</b>                |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A06103                                                                | Cash awards                                        |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <u>2,000</u>                     | <u>1,800</u>                      |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09601                                                                | Purchase of Plant and Machinery                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                      |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                  |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                            |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13201                                                                | Furniture and Fixtures                             |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                              |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Hindi Hunza</b>                                   |                                                    |                                           |  | <b>32,828,000</b>                | <b>31,935,000</b>                 | <b>35,429,000</b>                |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>HN1014</b>                                                         | <b>Boys High School Karimabad</b>               |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>47,791,000</u></b>         | <b><u>53,097,000</u></b>          | <b><u>51,038,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>96</u></b>                          | <b><u>101</u></b> | <b><u>33,572,000</u></b>         | <b><u>35,283,000</u></b>          | <b><u>34,432,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>21</u></b>                          | <b><u>22</u></b>  | <b><u>13,048,000</u></b>         | <b><u>11,474,000</u></b>          | <b><u>13,220,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>21</u>                                 | <u>22</u>         | <u>11,574,000</u>                | <u>10,304,000</u>                 | <u>12,414,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1                 |                                  |                                   | 1,350,000                        |
| H021                                                                  | Headmaster/Assistant Headmaster                 | (BPS-18) | 2                                         | 2                 |                                  |                                   | 927,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 15                                        | 15                |                                  |                                   | 8,945,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 3                                         | 3                 |                                  |                                   | 1,102,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) |                                           | 1                 |                                  |                                   | 90,000                           |
| A01102                                                                | Personal pay                                    |          |                                           |                   | 140,000                          | 49,000                            |                                  |
| A01103                                                                | Special pay                                     |          |                                           |                   | 1,334,000                        | 1,121,000                         | 806,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>75</u></b>                          | <b><u>79</u></b>  | <b><u>20,524,000</u></b>         | <b><u>23,809,000</u></b>          | <b><u>21,212,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>75</u>                                 | <u>79</u>         | <u>18,323,000</u>                | <u>21,316,000</u>                 | <u>19,030,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,092,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                 |                                  |                                   | 702,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 5                                         | 5                 |                                  |                                   | 1,867,000                        |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1                 |                                  |                                   | 231,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 1                                         | 2                 |                                  |                                   | 231,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 6                                         | 6                 |                                  |                                   | 2,383,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 28                                        | 29                |                                  |                                   | 7,727,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                 |                                  |                                   | 298,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 2                                         | 2                 |                                  |                                   | 378,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 25                                        | 25                |                                  |                                   | 4,013,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 3                 |                                  |                                   | 108,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |                   | 25,000                           | 33,000                            | 35,000                           |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                      |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>      |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>      |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                           |                                           |  |                                  |                                   |                                  |
| <b>HN1014</b>                                                         | <b>Boys High School Karimabad</b>                    |                                           |  |                                  |                                   |                                  |
| 003                                                                   | Heating Charges for Classrooms                       |                                           |  |                                  |                                   | 1,266,000                        |
| A03303                                                                | Electricity                                          |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Electricity                                          |                                           |  |                                  | 36,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                         |                                           |  | <u>1,832,000</u>                 | <u>2,968,000</u>                  | <u>1,741,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                         |                                           |  |                                  | 2,968,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                     |                                           |  | 1,832,000                        |                                   | 1,741,000                        |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                         |                                           |  | <u>42,000</u>                    | <u>37,800</u>                     | <u>42,000</u>                    |
| A03412                                                                | Sworage Charges/Waste Charges                        |                                           |  | 42,000                           | 37,800                            | 42,000                           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |                                           |  | <u>280,000</u>                   | <u>87,000</u>                     | <u>280,000</u>                   |
| A03805                                                                | Travelling allowance                                 |                                           |  | <u>280,000</u>                   | <u>87,000</u>                     | <u>280,000</u>                   |
| 001                                                                   | Travelling Allowance                                 |                                           |  |                                  | 87,000                            |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                                           |  | <u>1,276,000</u>                 | <u>1,228,400</u>                  | <u>1,238,000</u>                 |
| A03901                                                                | Stationery                                           |                                           |  | <u>140,000</u>                   | <u>126,000</u>                    | <u>140,000</u>                   |
| 001                                                                   | Stationery                                           |                                           |  |                                  | 126,000                           |                                  |
| A03902                                                                | Printing and publication                             |                                           |  | 100,000                          | 90,000                            | 100,000                          |
| A03905                                                                | Newspapers periodicals and books                     |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                    |                                           |  | 80,000                           | 72,000                            | 80,000                           |
| A03906                                                                | Uniforms and protective clothing                     |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
| 001                                                                   | Uniforms and Protective Clothing                     |                                           |  | 1,000                            | 900                               | 1,000                            |
| A03918                                                                | Exhibitions fairs and other<br>national celebrations |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Exhibitions, Fairs and other National Celebrations   |                                           |  | 55,000                           | 49,500                            | 55,000                           |
| A03970                                                                | Others                                               |                                           |  | <u>900,000</u>                   | <u>890,000</u>                    | <u>862,000</u>                   |
| 001                                                                   | Others                                               |                                           |  | 130,000                          | 890,000                           | 130,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)            |                                           |  | 770,000                          |                                   | 732,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>           |                                           |  | <u>2,000</u>                     | <u>2,000</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                 |                                           |  | <u>2,000</u>                     | <u>2,000</u>                      |                                  |
| A04106                                                                | Reimbursement of medical<br>charges to pensioners    |                                           |  | 1,000                            | 1,000                             |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>HN1014</b>                                                         | <b>Boys High School Karimabad</b>                  |                                           |  |                                  |                                   |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u>85,000</u>                    | <u>58,500</u>                     | <u>85,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <u>85,000</u>                    | <u>58,500</u>                     | <u>85,000</u>                    |
| A06103                                                                | Cash awards                                        |                                           |  | <u>85,000</u>                    | <u>58,500</u>                     | <u>85,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 85,000                           | 58,500                            | 85,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <u>53,000</u>                    | <u>117,700</u>                    | <u>50,000</u>                    |
| <b>A092</b>                                                           | <b>TOTAL COMPUTER EQUIPMENT</b>                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09202                                                                | Software                                           |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Software                                           |                                           |  | 1,000                            | 900                               |                                  |
| <b>A094</b>                                                           | <b>TOTAL OTHER STORES AND STOCKS</b>               |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A09404                                                                | Medical and Laboratory Equipment                   |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Medical and Laboratory Equipment                   |                                           |  |                                  | 45,000                            |                                  |
| 002                                                                   | Medical and Science Laboratory Equipment/Materials |                                           |  | 50,000                           |                                   | 50,000                           |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>     |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09601                                                                | Purchase of Plant and Machinery                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                      |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>      |                                           |  | <u>1,000</u>                     | <u>70,900</u>                     |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                  |                                           |  | 1,000                            | 70,900                            |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <u>85,000</u>                    | <u>76,500</u>                     | <u>85,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          |  | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                          |  |                    |           | Rs                  | Rs                   | Rs                  |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES           |  |                    |           |                     |                      |                     |
| 092                                                                   | SECONDARY EDUCATION AFFAIRS AND SERVICES |  |                    |           |                     |                      |                     |
| 0921                                                                  | SECONDARY EDUCATION AFFAIRS AND SERVICES |  |                    |           |                     |                      |                     |
| 092101                                                                | SECONDARY EDUCATION                      |  |                    |           |                     |                      |                     |
| HN1014                                                                | Boys High School Karimabad               |  |                    |           |                     |                      |                     |
| A131                                                                  | TOTAL MACHINERY AND<br>EQUIPMENT         |  |                    |           | <u>35,000</u>       | <u>31,500</u>        | <u>35,000</u>       |
| A13101                                                                | Machinery and Equipment                  |  |                    |           | <u>35,000</u>       | <u>31,500</u>        | <u>35,000</u>       |
| 001                                                                   | Machinery and Equipment                  |  |                    |           | 35,000              | 31,500               | 35,000              |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE           |  |                    |           | <u>50,000</u>       | <u>45,000</u>        | <u>50,000</u>       |
| A13201                                                                | Furniture and Fixtures                   |  |                    |           | <u>50,000</u>       | <u>45,000</u>        | <u>50,000</u>       |
| 001                                                                   | Furniture and Fixture                    |  |                    |           |                     | 45,000               |                     |
| Boys High School Karimabad                                            |                                          |  |                    |           | 51,561,000          | 57,776,400           | 55,940,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>HN1018</b>                                                         | <b>Girls High School Karimabad Hunza</b>        |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <u>26,427,000</u>                | <u>27,384,000</u>                 | <u>28,135,000</u>                |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>60</b>                                 | <b>64</b> | <u>18,388,000</u>                | <u>18,471,000</u>                 | <u>18,532,000</u>                |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>8</b>  | <u>2,944,000</u>                 | <u>1,571,000</u>                  | <u>3,683,000</u>                 |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 8         | <u>2,619,000</u>                 | <u>1,355,000</u>                  | <u>3,602,000</u>                 |
| H021                                                                  | Headmaster/Assistant Headmaster                 | (BPS-18) | 1                                         | 1         |                                  |                                   | 1,116,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 4                                         | 4         |                                  |                                   | 1,665,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 3         |                                  |                                   | 821,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 325,000                          | 216,000                           | 81,000                           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>53</b>                                 | <b>56</b> | <u>15,444,000</u>                | <u>16,900,000</u>                 | <u>14,849,000</u>                |
| A01151                                                                | Total Pay of Other Staff                        |          | 53                                        | 56        | <u>13,826,000</u>                | <u>15,171,000</u>                 | <u>13,306,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 3         |                                  |                                   | 638,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 773,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 460,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 691,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 4                                         | 5         |                                  |                                   | 1,529,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,344,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 23                                        | 23        |                                  |                                   | 5,823,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 297,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 195,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 6                                         | 6         |                                  |                                   | 909,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 5                                         | 6         |                                  |                                   | 647,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,618,000                        | 1,729,000                         | 1,543,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <u>8,039,000</u>                 | <u>8,913,000</u>                  | <u>9,603,000</u>                 |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <u>6,986,000</u>                 | <u>7,906,000</u>                  | <u>8,536,000</u>                 |



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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>HN1018</b>                                                         | <b>Girls High School Karimabad Hunza</b>          |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 75,000                           | 67,500                            | 75,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 31,500                            |                                  |
| <b>Girls High School Karimabad Hunza</b>                              |                                                   |                                           |  | <b>28,753,000</b>                | <b>30,384,900</b>                 | <b>31,271,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>HN1019</b>                                                         | <b>Girls High School Aliabad</b>                |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>14,578,000</u></b>         | <b><u>16,190,000</u></b>          | <b><u>16,956,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>30</b>                                 | <b>30</b> | <b><u>10,241,000</u></b>         | <b><u>10,728,000</u></b>          | <b><u>11,293,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>8</b>                                  | <b>8</b>  | <b><u>2,660,000</u></b>          | <b><u>2,871,000</u></b>           | <b><u>4,789,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 8                                         | 8         | <u>2,383,000</u>                 | <u>2,579,000</u>                  | <u>4,539,000</u>                 |
| H023                                                                  | Headmistress                                    | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,153,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 6                                         | 6         |                                  |                                   | 2,993,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 393,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 277,000                          | 292,000                           | 250,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>22</b>                                 | <b>22</b> | <b><u>7,581,000</u></b>          | <b><u>7,857,000</u></b>           | <b><u>6,504,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 22                                        | 22        | <u>6,757,000</u>                 | <u>7,034,000</u>                  | <u>5,739,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 324,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 247,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 374,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1         |                                  |                                   | 247,000                          |
| T062                                                                  | TUGT/                                           | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,085,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 9                                         | 9         |                                  |                                   | 2,301,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 197,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 196,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 3                                         | 3         |                                  |                                   | 645,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 2                                         | 2         |                                  |                                   | 123,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 824,000                          | 823,000                           | 765,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>4,337,000</u></b>          | <b><u>5,462,000</u></b>           | <b><u>5,663,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>3,574,000</u></b>          | <b><u>4,741,000</u></b>           | <b><u>4,908,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 526,000                          | 718,000                           | 685,000                          |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>HN1019</b>                                                         | <b>Girls High School Aliabad</b>                |                                           |  |                                  |                                   |                                  |
| A01203                                                                | Conveyance allowance                            |                                           |  | 780,000                          | 859,000                           | 1,133,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 14,000                           | 15,000                            | 14,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 11,000                           | 11,000                            |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 22,000                           | 22,000                            | 19,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 526,000                          | 546,000                           | 466,000                          |
| A01224                                                                | Entertainment allowance                         |                                           |  | 6,000                            | 6,000                             | 6,000                            |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 778,000                          | 781,000                           | 777,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 906,000                          | 966,000                           | 924,000                          |
| A01238                                                                | Charge allowance                                |                                           |  | 2,000                            | 2,000                             |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 649,000                           | 881,000                          |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 3,000                            | 3,000                             | 3,000                            |
| A01270                                                                | Other                                           |                                           |  |                                  | <u>163,000</u>                    |                                  |
| 001                                                                   | Others                                          |                                           |  |                                  | 163,000                           |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <u><b>763,000</b></u>            | <u><b>721,000</b></u>             | <u><b>755,000</b></u>            |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           |                                   | 50,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>504,000</u>                   | <u>504,000</u>                    | <u>504,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 504,000                          | 504,000                           | 504,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 209,000                          | 217,000                           | 201,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <u><b>1,260,000</b></u>          | <u><b>1,432,800</b></u>           | <u><b>1,512,000</b></u>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <u><b>60,000</b></u>             | <u><b>54,000</b></u>              | <u><b>60,000</b></u>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 45,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <u><b>563,000</b></u>            | <u><b>823,500</b></u>             | <u><b>815,000</b></u>            |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>278,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 278,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 31,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>528,000</u>                   | <u>792,000</u>                    | <u>502,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 792,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 528,000                          |                                   | 502,000                          |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>HN1019</b>                                                         | <b>Girls High School Aliabad</b>                |                                           |  |                                  |                                   |                                  |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                    |                                           |  | <b><u>62,000</u></b>             | <b><u>55,800</u></b>              | <b><u>62,000</u></b>             |
| A03412                                                                | Swelage Charges/Waste Charges                   |                                           |  | 62,000                           | 55,800                            | 62,000                           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>180,000</u></b>            | <b><u>144,000</u></b>             | <b><u>180,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>180,000</u>                   | <u>144,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 144,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b><u>395,000</u></b>            | <b><u>355,500</u></b>             | <b><u>395,000</u></b>            |
| A03901                                                                | Stationery                                      |                                           |  | <u>85,000</u>                    | <u>76,500</u>                     | <u>85,000</u>                    |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 76,500                            |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>260,000</u>                   | <u>234,000</u>                    | <u>260,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 60,000                           | 234,000                           | 60,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)        |                                           |  | 200,000                          |                                   | 200,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  | <b><u>42,000</u></b>             | <b><u>37,800</u></b>              | <b><u>42,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  | <b><u>42,000</u></b>             | <b><u>37,800</u></b>              | <b><u>42,000</u></b>             |
| A06103                                                                | Cash awards                                     |                                           |  | <u>42,000</u>                    | <u>37,800</u>                     | <u>42,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  | 42,000                           | 37,800                            | 42,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                    |                                           |  | <b><u>2,000</u></b>              | <b><u>900</u></b>                 |                                  |

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|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>HN1019</b>                                                         | <b>Girls High School Aliabad</b>                   |                                           |  |                                  |                                   |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09601                                                                | Purchase of Plant and Machinery                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                      |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                  |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <u><b>60,000</b></u>             | <u><b>54,000</b></u>              | <u><b>60,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                            |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                                           |  | <u><b>25,000</b></u>             | <u><b>22,500</b></u>              | <u><b>25,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                             |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Furniture and Fixture                              |                                           |  |                                  | 22,500                            |                                  |
| <b>Girls High School Aliabad</b>                                      |                                                    |                                           |  | <b>15,943,000</b>                | <b>17,716,500</b>                 | <b>18,570,000</b>                |

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



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|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>HN1020</b>                                                         | <b>Girls Higher Secondary School Gulmit<br/>Gojal</b> |                                           |  |                                  |                                   |                                  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |                                           |  | <b><u>4,368,000</u></b>          | <b><u>6,994,000</u></b>           | <b><u>2,777,000</u></b>          |
| A01202                                                                | House rent Allowance                                  |                                           |  | 731,000                          | 945,000                           | 476,000                          |
| A01203                                                                | Conveyance allowance                                  |                                           |  | 1,118,000                        | 954,000                           | 632,000                          |
| A0120D                                                                | Integrated Allowance                                  |                                           |  | 15,000                           | 15,000                            | 14,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                             |                                           |  | 52,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                        |                                           |  | 17,000                           | 17,000                            | 16,000                           |
| A01217                                                                | Medical allowance                                     |                                           |  | 605,000                          | 597,000                           | 335,000                          |
| A01224                                                                | Entertainment allowance                               |                                           |  | 6,000                            | 3,000                             |                                  |
| A01226                                                                | Computer allowance                                    |                                           |  | 8,000                            | 8,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                          |                                           |  | 833,000                          | 782,000                           | 362,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                          |                                           |  | 983,000                          | 1,700,000                         | 471,000                          |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                          |                                           |  |                                  | 1,354,000                         | 471,000                          |
| A01270                                                                | Other                                                 |                                           |  |                                  | <u>619,000</u>                    |                                  |
| 001                                                                   | Others                                                |                                           |  |                                  | 619,000                           |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           |                                           |  | <b><u>719,000</u></b>            | <b><u>632,000</u></b>             | <b><u>602,000</u></b>            |
| A01274                                                                | Medical charges                                       |                                           |  | 80,000                           |                                   | 80,000                           |
| A01277                                                                | Contingent paid staff                                 |                                           |  | <u>408,000</u>                   | <u>408,000</u>                    | <u>408,000</u>                   |
| 001                                                                   | Contingent Paid Staff                                 |                                           |  | 408,000                          | 408,000                           | 408,000                          |
| A01289                                                                | Teaching Allowance                                    |                                           |  | 231,000                          | 224,000                           | 114,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                       |                                           |  | <b><u>1,992,000</u></b>          | <b><u>2,437,000</u></b>           | <b><u>2,512,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                           |                                           |  | <b><u>55,000</u></b>             | <b><u>39,500</u></b>              | <b><u>55,000</u></b>             |
| A03201                                                                | Postage and telegraph                                 |                                           |  | 10,000                           |                                   | 10,000                           |
| A03202                                                                | Telephone and trunk call                              |                                           |  | <u>45,000</u>                    | <u>39,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                             |                                           |  |                                  | 39,500                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                |                                           |  | <b><u>682,000</u></b>            | <b><u>1,268,000</u></b>           | <b><u>1,242,000</u></b>          |
| A03301                                                                | Gas                                                   |                                           |  |                                  |                                   | <u>591,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                        |                                           |  |                                  |                                   | 591,000                          |
| A03303                                                                | Electricity                                           |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Electricity                                           |                                           |  |                                  | 45,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                          |                                           |  | <u>632,000</u>                   | <u>1,223,000</u>                  | <u>601,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>HN1020</b>                                                         | <b>Girls Higher Secondary School Gulmit<br/>Gojal</b>           |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 1,223,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 632,000                          |                                   | 601,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>820,000</u></b>            | <b><u>738,000</u></b>             | <b><u>780,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>370,000</u>                   | <u>333,000</u>                    | <u>352,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 333,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>450,000</u>                   | <u>405,000</u>                    | <u>428,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 450,000                          | 405,000                           | 428,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>435,000</u></b>            | <b><u>391,500</u></b>             | <b><u>435,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                                          |                                           |  | <u>285,000</u>                   | <u>256,500</u>                    | <u>285,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 60,000                           | 256,500                           | 60,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 225,000                          |                                   | 225,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>100</u></b>                 |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>1,000</u></b>              | <b><u>100</u></b>                 |                                  |
| A04106                                                                | Reimbursement of medical<br>charges to pensioners               |                                           |  | 1,000                            | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>33,000</u></b>             | <b><u>29,700</u></b>              | <b><u>33,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>33,000</u></b>             | <b><u>29,700</u></b>              | <b><u>33,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>33,000</u>                    | <u>29,700</u>                     | <u>33,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 33,000                           | 29,700                            | 33,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>HN1020</b>                                                         | <b>Girls Higher Secondary School Gulmit<br/>Gojal</b> |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>2,000</u>                     |                                   |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                                           |  | <u>1,000</u>                     |                                   |                                  |
| A09601                                                                | Purchase of Plant and Machinery                       |                                           |  | <u>1,000</u>                     |                                   |                                  |
| 001                                                                   | Purchase of Plant & Machinery                         |                                           |  | 1,000                            |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>490,000</u>                   | <u>441,000</u>                    | <u>469,000</u>                   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                                           |  | <u>430,000</u>                   | <u>387,000</u>                    | <u>409,000</u>                   |
| A13001                                                                | Transport                                             |                                           |  | <u>430,000</u>                   | <u>387,000</u>                    | <u>409,000</u>                   |
| 001                                                                   | Transport                                             |                                           |  | 430,000                          | 387,000                           | 409,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 22,500                            |                                  |
| <b>Girls Higher Secondary School Gulmit<br/>Gojal</b>                 |                                                       |                                           |  | <b>18,885,000</b>                | <b>21,616,800</b>                 | <b>17,381,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>HN1041</b>                                                         | <b>Boys High School, Sost Gojal</b>             |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>11,865,000</u></b>         | <b><u>12,696,000</u></b>          | <b><u>16,636,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>30</b>                                 | <b>37</b> | <b><u>8,336,000</u></b>          | <b><u>8,595,000</u></b>           | <b><u>10,797,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>9</b>  | <b><u>2,936,000</u></b>          | <b><u>3,193,000</u></b>           | <b><u>4,200,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 9         | <u>2,632,000</u>                 | <u>2,873,000</u>                  | <u>3,746,000</u>                 |
| P051                                                                  | Principal                                       | (BPS-19) |                                           | 1         |                                  |                                   | 90,000                           |
| H021                                                                  | Headmaster/Assistant Headmaster                 | (BPS-18) | 1                                         | 1         |                                  |                                   | 459,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 6                                         | 7         |                                  |                                   | 3,197,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 304,000                          | 320,000                           | 454,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>23</b>                                 | <b>28</b> | <b><u>5,400,000</u></b>          | <b><u>5,402,000</u></b>           | <b><u>6,597,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 23                                        | 28        | <u>4,825,000</u>                 | <u>4,825,000</u>                  | <u>5,981,000</u>                 |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 525,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 342,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 2                                         | 2         |                                  |                                   | 535,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 271,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,274,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 8                                         | 9         |                                  |                                   | 2,066,000                        |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) |                                           | 1         |                                  |                                   | 90,000                           |
| L001                                                                  | Lab Assistant/Lab Technician                    | (BPS-09) |                                           | 1         |                                  |                                   | 90,000                           |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 3                                         | 3         |                                  |                                   | 539,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 2                                         | 4         |                                  |                                   | 249,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |           | 7,000                            | 9,000                             | 11,000                           |
| A01153                                                                | Special pay                                     |          |                                           |           | 568,000                          | 568,000                           | 605,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>3,529,000</u></b>          | <b><u>4,101,000</u></b>           | <b><u>5,839,000</u></b>          |

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

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|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>HN1041</b>                                                         | <b>Boys High School, Sost Gojal</b>                |                                           |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u><b>180,000</b></u>            | <u><b>162,000</b></u>             | <u><b>180,000</b></u>            |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u><b>755,000</b></u>            | <u><b>679,500</b></u>             | <u><b>729,000</b></u>            |
| A03901                                                                | Stationery                                         |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>625,000</u>                   | <u>562,500</u>                    | <u>599,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 95,000                           | 562,500                           | 95,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 530,000                          |                                   | 504,000                          |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u><b>20,000</b></u>             | <u><b>18,000</b></u>              | <u><b>20,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <u><b>20,000</b></u>             | <u><b>18,000</b></u>              | <u><b>20,000</b></u>             |
| A06103                                                                | Cash awards                                        |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <u><b>2,000</b></u>              |                                   |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09601                                                                | Purchase of Plant and Machinery                    |                                           |  | <u>1,000</u>                     |                                   |                                  |
| 001                                                                   | Purchase of Plant & Machinery                      |                                           |  | 1,000                            |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                  |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <u><b>70,000</b></u>             | <u><b>63,000</b></u>              | <u><b>70,000</b></u>             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>HN1041</b>                                                         | <b>Boys High School, Sost Gojal</b>             |                                           |  |                                  |                                   |                                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School, Sost Gojal</b>                                   |                                                 |                                           |  | <b>13,379,000</b>                | <b>14,941,200</b>                 | <b>18,970,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>HN1049</b>                                                         | <b>Girls High School Kirmin Chupurson</b>       |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>9,583,000</u></b>          | <b><u>10,981,000</u></b>          | <b><u>10,005,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>26</b>                                 | <b>28</b> | <b><u>6,442,000</u></b>          | <b><u>6,383,000</u></b>           | <b><u>6,813,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>2</b>  | <b><u>1,761,000</u></b>          | <b><u>907,000</u></b>             | <b><u>822,000</u></b>            |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 2         | <u>1,585,000</u>                 | <u>818,000</u>                    | <u>822,000</u>                   |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 1                                         | 1         |                                  |                                   | 444,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 378,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 176,000                          | 89,000                            |                                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>24</b>                                 | <b>26</b> | <b><u>4,681,000</u></b>          | <b><u>5,476,000</u></b>           | <b><u>5,991,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 24                                        | 26        | <u>4,200,000</u>                 | <u>4,931,000</u>                  | <u>5,510,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 222,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 222,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 209,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 230,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 378,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 411,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 14                                        | 15        |                                  |                                   | 3,334,000                        |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 3                                         | 3         |                                  |                                   | 378,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 2         |                                  |                                   | 126,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 481,000                          | 545,000                           | 481,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>3,141,000</u></b>          | <b><u>4,598,000</u></b>           | <b><u>3,192,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>2,617,000</u></b>          | <b><u>4,111,000</u></b>           | <b><u>2,692,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 399,000                          | 399,000                           | 462,000                          |
| A01203                                                                | Conveyance allowance                            |          |                                           |           | 699,000                          | 783,000                           | 630,000                          |
| A0120D                                                                | Integrated Allowance                            |          |                                           |           | 11,000                           | 11,000                            | 10,000                           |
| A01211                                                                | Hill allowance                                  |          |                                           |           | 24,000                           | 22,000                            | 20,000                           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>HN1049</b>                                                         | <b>Girls High School Kirmin Chupurson</b>       |                                           |  |                                  |                                   |                                  |
| A01217                                                                | Medical allowance                               |                                           |  | 431,000                          | 423,000                           | 328,000                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 472,000                          | 468,000                           | 342,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 581,000                          | 595,000                           | 450,000                          |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 602,000                           | 450,000                          |
| A01270                                                                | Other                                           |                                           |  |                                  | <u>808,000</u>                    |                                  |
| 001                                                                   | Others                                          |                                           |  |                                  | 808,000                           |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <u><b>524,000</b></u>            | <u><b>487,000</b></u>             | <u><b>500,000</b></u>            |
| A01274                                                                | Medical charges                                 |                                           |  | 20,000                           |                                   | 20,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>300,000</u>                   | <u>264,000</u>                    | <u>300,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 300,000                          | 264,000                           | 300,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 204,000                          | 223,000                           | 180,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <u><b>1,144,000</b></u>          | <u><b>1,793,200</b></u>           | <u><b>1,834,000</b></u>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <u><b>22,000</b></u>             | <u><b>10,800</b></u>              | <u><b>22,000</b></u>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 2,000                            | 800                               | 2,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>20,000</u>                    | <u>10,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 10,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <u><b>446,000</b></u>            | <u><b>1,174,000</b></u>           | <u><b>1,155,000</b></u>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>730,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 730,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>426,000</u>                   | <u>1,156,000</u>                  | <u>405,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 1,156,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 426,000                          |                                   | 405,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <u><b>101,000</b></u>            | <u><b>90,900</b></u>              | <u><b>101,000</b></u>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                     |                                           |  |                                  |                                   |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>HN1049</b>                                                         | <b>Girls High School Kirmin Chupurson</b>                       |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>575,000</u></b>            | <b><u>517,500</u></b>             | <b><u>556,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>90,000</u>                    | <u>81,000</u>                     | <u>90,000</u>                    |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 81,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>465,000</u>                   | <u>418,500</u>                    | <u>446,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 75,000                           | 418,500                           | 75,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 390,000                          |                                   | 371,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>226,100</u></b>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>1,000</u></b>              | <b><u>226,100</u></b>             |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  |                                  | <u>226,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 226,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <b><u>1,000</u></b>              |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                   |                                           |  | <b><u>1,000</u></b>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                               |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                                           |  | <b><u>65,000</u></b>             | <b><u>58,500</u></b>              | <b><u>65,000</u></b>             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>HN1049</b>                                                         | <b>Girls High School Kirmin Chupurson</b>       |                                           |  |                                  |                                   |                                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 27,000                            |                                  |
| <b>Girls High School Kirmin Chupurson</b>                             |                                                 |                                           |  | <b>10,849,000</b>                | <b>13,090,300</b>                 | <b>11,959,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>NG1103</b>                                                         | <b>Boys High School Askurdass Nagar</b>         |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>29,140,000</u></b>         | <b><u>26,446,000</u></b>          | <b><u>36,800,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>56</u></b>                          | <b><u>61</u></b> | <b><u>20,467,000</u></b>         | <b><u>17,390,000</u></b>          | <b><u>18,437,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>2</u></b>                           | <b><u>9</u></b>  | <b><u>9,500,000</u></b>          | <b><u>7,268,000</u></b>           | <b><u>4,523,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>2</u>                                  | <u>9</u>         | <u>8,213,000</u>                 | <u>6,502,000</u>                  | <u>3,532,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1                |                                  |                                   | 692,000                          |
| P051                                                                  | Principal                                       | (BPS-18) |                                           | 1                |                                  |                                   | 90,000                           |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 4                                         | 5                |                                  |                                   | 2,015,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2                |                                  |                                   | 735,000                          |
| A01102                                                                | Personal pay                                    |          |                                           |                  | 135,000                          | 35,000                            |                                  |
| A01103                                                                | Special pay                                     |          |                                           |                  | 1,152,000                        | 731,000                           | 991,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>49</u></b>                          | <b><u>52</u></b> | <b><u>10,967,000</u></b>         | <b><u>10,122,000</u></b>          | <b><u>13,914,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>49</u>                                 | <u>52</u>        | <u>9,813,000</u>                 | <u>9,082,000</u>                  | <u>13,066,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1                |                                  |                                   | 248,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                |                                  |                                   | 485,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2                |                                  |                                   | 789,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 2                                         | 2                |                                  |                                   | 966,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 2                                         | 2                |                                  |                                   | 593,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2                |                                  |                                   | 872,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 24                                        | 24               |                                  |                                   | 7,084,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                |                                  |                                   | 194,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 2                |                                  |                                   | 20,000                           |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 2                |                                  |                                   | 140,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 8                                         | 8                |                                  |                                   | 1,270,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 4                |                                  |                                   | 405,000                          |
| A01153                                                                | Special pay                                     |          |                                           |                  | 1,154,000                        | 1,040,000                         | 848,000                          |

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**092101 SECONDARY EDUCATION**

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>NG1103</b>                                                         | <b>Boys High School Askurdass Nagar</b>                         |                                           |  |                                  |                                   |                                  |
| A03303                                                                | Electricity                                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>1,078,000</u>                 | <u>1,780,000</u>                  | <u>1,025,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 1,780,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,078,000                        |                                   | 1,025,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>345,000</u>                   | <u>310,500</u>                    | <u>345,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 162,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>165,000</u>                   | <u>148,500</u>                    | <u>165,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 165,000                          | 148,500                           | 165,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>775,000</u>                   | <u>697,500</u>                    | <u>750,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 99,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                                          |                                           |  | <u>610,000</u>                   | <u>549,000</u>                    | <u>585,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 100,000                          | 549,000                           | 100,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 510,000                          |                                   | 485,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>1,000</u>                     | <u>1,367,000</u>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>1,000</u>                     | <u>1,367,000</u>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  |                                  | <u>1,366,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 1,366,000                         |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>NG1103</b>                                                         | <b>Boys High School Askurdass Nagar</b>               |                                           |  |                                  |                                   |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                           |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>225,000</u>                   | <u>202,500</u>                    | <u>225,000</u>                   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
| A13001                                                                | Transport                                             |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Transport                                             |                                           |  | 150,000                          | 135,000                           | 150,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Askurdass Nagar</b>                               |                                                       |                                           |  | <b>31,648,000</b>                | <b>30,861,200</b>                 | <b>40,079,000</b>                |

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**092101 SECONDARY EDUCATION**

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



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**092101 SECONDARY EDUCATION**

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

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**092101 SECONDARY EDUCATION**

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>NG1105</b>                                                         | <b>Boys High School Chalt Nagar</b>             |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>56,970,000</u></b>         | <b><u>54,750,000</u></b>          | <b><u>37,918,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>143</u></b>                         | <b><u>68</u></b> | <b><u>40,371,000</u></b>         | <b><u>36,379,000</u></b>          | <b><u>26,128,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>20</u></b>                          | <b><u>16</u></b> | <b><u>19,289,000</u></b>         | <b><u>17,775,000</u></b>          | <b><u>9,863,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>20</u>                                 | <u>16</u>        | <u>17,218,000</u>                | <u>15,949,000</u>                 | <u>8,611,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1                |                                  |                                   | 1,285,000                        |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         |                  |                                  |                                   |                                  |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 11                                        | 10               |                                  |                                   | 5,612,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 4                                         | 4                |                                  |                                   | 1,155,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 3                                         | 1                |                                  |                                   | 559,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                  | 2,071,000                        | 1,826,000                         | 1,252,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>123</u></b>                         | <b><u>52</u></b> | <b><u>21,082,000</u></b>         | <b><u>18,604,000</u></b>          | <b><u>16,265,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>123</u>                                | <u>52</u>        | <u>18,759,000</u>                | <u>16,620,000</u>                 | <u>15,262,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 6                                         | 2                |                                  |                                   | 461,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1                |                                  |                                   | 477,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 7                                         | 3                |                                  |                                   | 1,294,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1                |                                  |                                   | 231,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 5                                         | 1                |                                  |                                   | 559,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 1                                         | 1                |                                  |                                   | 231,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 6                                         | 1                |                                  |                                   | 336,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 12                                        |                  |                                  |                                   |                                  |
| T061                                                                  | TUGT                                            | (BPS-16) | 7                                         | 6                |                                  |                                   | 2,238,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 47                                        | 21               |                                  |                                   | 7,020,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 2                                         | 1                |                                  |                                   | 197,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1                |                                  |                                   | 180,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                |                                  |                                   | 216,000                          |

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>NG1105</b>                                                         | <b>Boys High School Chalt Nagar</b>             |                                           |  |                                  |                                   |                                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <u><b>3,930,000</b></u>          | <u><b>5,900,400</b></u>           | <u><b>6,014,000</b></u>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <u><b>6,000</b></u>              | <u><b>5,400</b></u>               | <u><b>6,000</b></u>              |
| A03201                                                                | Postage and telegraph                           |                                           |  | 1,000                            | 900                               | 1,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 4,500                             |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <u><b>2,274,000</b></u>          | <u><b>4,410,000</b></u>           | <u><b>4,408,000</b></u>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>2,245,000</u>                 |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 2,245,000                        |
| A03303                                                                | Electricity                                     |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 45,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>2,224,000</u>                 | <u>4,365,000</u>                  | <u>2,113,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 4,365,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 2,224,000                        |                                   | 2,113,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <u><b>240,000</b></u>            | <u><b>216,000</b></u>             | <u><b>240,000</b></u>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>240,000</u>                   | <u>216,000</u>                    | <u>240,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 216,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <u><b>1,410,000</b></u>          | <u><b>1,269,000</b></u>           | <u><b>1,360,000</b></u>          |
| A03901                                                                | Stationery                                      |                                           |  | <u>190,000</u>                   | <u>171,000</u>                    | <u>190,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 171,000                           |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>1,160,000</u>                 | <u>1,044,000</u>                  | <u>1,110,000</u>                 |
| 001                                                                   | Others                                          |                                           |  | 160,000                          | 1,044,000                         | 160,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           |  | 1,000,000                        |                                   | 950,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <u><b>2,000</b></u>              | <u><b>1,640,000</b></u>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <u><b>2,000</b></u>              | <u><b>1,640,000</b></u>           |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>NG1105</b>                                                         | <b>Boys High School Chalt Nagar</b>             |                                           |  |                                  |                                   |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | <u>1,000</u>                     | <u>1,639,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 1,639,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  | <u>44,000</u>                    | <u>39,600</u>                     | <u>44,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  | <u>44,000</u>                    | <u>39,600</u>                     | <u>44,000</u>                    |
| A06103                                                                | Cash awards                                     |                                           |  | <u>44,000</u>                    | <u>39,600</u>                     | <u>44,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  | 44,000                           | 39,600                            | 44,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>   |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>105,000</u>                   | <u>94,500</u>                     | <u>105,000</u>                   |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>              |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 63,000                            |                                  |
| <b>Boys High School Chalt Nagar</b>                                   |                                                 |                                           |  | <b>61,052,000</b>                | <b>62,425,400</b>                 | <b>44,081,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>NG1106</b>                                                         | <b>Boys High School Gulmat Nagar</b>            |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>31,462,000</u></b>         | <b><u>32,500,000</u></b>          | <b><u>34,040,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>64</b>                                 | <b>64</b> | <b><u>22,173,000</u></b>         | <b><u>22,101,000</u></b>          | <b><u>23,705,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>11</b>                                 | <b>11</b> | <b><u>10,970,000</u></b>         | <b><u>10,737,000</u></b>          | <b><u>8,123,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 11                                        | 11        | <u>9,815,000</u>                 | <u>9,582,000</u>                  | <u>7,253,000</u>                 |
| H021                                                                  | Headmaster/Assistant Headmaster                 | (BPS-18) | 2                                         | 2         |                                  |                                   | 2,205,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 8                                         | 8         |                                  |                                   | 4,284,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 764,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,155,000                        | 1,155,000                         | 870,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>53</b>                                 | <b>53</b> | <b><u>11,203,000</u></b>         | <b><u>11,364,000</u></b>          | <b><u>15,582,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 53                                        | 53        | <u>10,023,000</u>                | <u>10,185,000</u>                 | <u>14,597,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 756,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 713,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 822,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,035,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,833,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 26                                        | 26        |                                  |                                   | 7,434,000                        |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 13                                        | 13        |                                  |                                   | 1,881,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 1         |                                  |                                   | 123,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,180,000                        | 1,174,000                         | 985,000                          |
| A01156                                                                | Total Pay of contract staff                     |          |                                           |           |                                  | <u>5,000</u>                      |                                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>9,289,000</u></b>          | <b><u>10,399,000</u></b>          | <b><u>10,335,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>7,931,000</u></b>          | <b><u>9,102,000</u></b>           | <b><u>9,049,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 1,155,000                        | 1,435,000                         | 1,397,000                        |
| A01203                                                                | Conveyance allowance                            |          |                                           |           | 1,952,000                        | 1,874,000                         | 1,953,000                        |



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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>NG1106</b>                                                         | <b>Boys High School Gulmat Nagar</b>            |                                           |  |                                  |                                   |                                  |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 22,000                           | 23,000                            | 20,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 7,000                            |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 50,000                           | 49,000                            | 41,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,171,000                        | 1,096,000                         | 954,000                          |
| A01224                                                                | Entertainment allowance                         |                                           |  | 6,000                            | 7,000                             | 6,000                            |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,605,000                        | 1,500,000                         | 1,298,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,959,000                        | 1,897,000                         | 1,687,000                        |
| A01238                                                                | Charge allowance                                |                                           |  | 1,000                            | 1,000                             | 1,000                            |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,217,000                         | 1,687,000                        |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 3,000                            | 3,000                             | 5,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>1,358,000</u></b>          | <b><u>1,297,000</u></b>           | <b><u>1,286,000</u></b>          |
| A01271                                                                | Overtime allowance                              |                                           |  | 1,000                            |                                   |                                  |
| A01273                                                                | Honoraria                                       |                                           |  | 1,000                            |                                   | 1,000                            |
| A01274                                                                | Medical charges                                 |                                           |  | 80,000                           | 80,000                            | 80,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>752,000</u>                   | <u>752,000</u>                    | <u>752,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 752,000                          | 752,000                           | 752,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 524,000                          | 465,000                           | 453,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,220,000</u></b>          | <b><u>3,031,400</u></b>           | <b><u>3,175,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>15,000</u></b>             | <b><u>13,500</u></b>              | <b><u>15,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 9,000                             |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,184,000</u></b>          | <b><u>2,099,000</u></b>           | <b><u>2,167,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>1,040,000</u>                 |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 1,040,000                        |
| A03303                                                                | Electricity                                     |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 27,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>1,154,000</u>                 | <u>2,072,000</u>                  | <u>1,097,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 2,072,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 1,154,000                        |                                   | 1,097,000                        |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>NG1106</b>                                                         | <b>Boys High School Gulmat Nagar</b>              |                                           |  |                                  |                                   |                                  |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>22,000</u>                    | <u>19,800</u>                     | <u>22,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>22,000</u>                    | <u>19,800</u>                     | <u>22,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 22,000                           | 19,800                            | 22,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Gulmat Nagar</b>                                  |                                                   |                                           |  | <b>33,783,000</b>                | <b>36,567,600</b>                 | <b>37,312,000</b>                |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |    | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|----------|-------------------------------------------|----|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |          |                                           |    | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |          |                                           |    |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |          |                                           |    |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |          |                                           |    |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |          |                                           |    |                                  |                                   |                                  |
| <b>NG1107</b>                                                         | <b>Girls Higher Secondary School Gulmat Nagar</b> |          |                                           |    |                                  |                                   |                                  |
| L012                                                                  | Laboratory Assistant                              | (BPS-09) | 4                                         | 4  |                                  |                                   | 279,000                          |
| L078                                                                  | Library Assistant                                 | (BPS-09) | 2                                         | 2  |                                  |                                   | 618,000                          |
| L012                                                                  | Laboratory Assistant                              | (BPS-07) | 2                                         | 2  |                                  |                                   | 129,000                          |
| L033                                                                  | LDC/Assistant Warden                              | (BPS-07) | 3                                         | 3  |                                  |                                   | 129,000                          |
| D159                                                                  | Driver                                            | (BPS-04) | 1                                         | 1  |                                  |                                   | 115,000                          |
| N006                                                                  | Naib Qasid                                        | (BPS-02) | 12                                        | 12 |                                  |                                   | 1,555,000                        |
| G019                                                                  | Grade-I                                           | (BPS-01) | 20                                        | 20 |                                  |                                   | 1,556,000                        |
| A01153                                                                | Special pay                                       |          |                                           |    | 2,744,000                        | 2,288,000                         | 2,278,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                           |          |                                           |    | <b><u>17,255,000</u></b>         | <b><u>17,509,000</u></b>          | <b><u>20,260,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                   |          |                                           |    | <b><u>15,855,000</u></b>         | <b><u>16,407,000</u></b>          | <b><u>19,197,000</u></b>         |
| A01202                                                                | House rent Allowance                              |          |                                           |    | 2,432,000                        | 2,717,000                         | 3,250,000                        |
| A01203                                                                | Conveyance allowance                              |          |                                           |    | 3,739,000                        | 3,733,000                         | 4,216,000                        |
| A0120D                                                                | Integrated Allowance                              |          |                                           |    | 66,000                           | 60,000                            | 53,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                         |          |                                           |    | 233,000                          | 14,000                            |                                  |
| A01211                                                                | Hill allowance                                    |          |                                           |    | 98,000                           | 98,000                            | 90,000                           |
| A01216                                                                | Qualification allowance                           |          |                                           |    | 15,000                           |                                   |                                  |
| A01217                                                                | Medical allowance                                 |          |                                           |    | 2,375,000                        | 2,354,000                         | 2,266,000                        |
| A0121T                                                                | Adhoc Relief Allowance 2013                       |          |                                           |    | 3,000                            |                                   |                                  |
| A0121Z                                                                | Adhoc Relief Allowance-2014                       |          |                                           |    | 19,000                           |                                   |                                  |
| A01224                                                                | Entertainment allowance                           |          |                                           |    | 24,000                           | 12,000                            | 11,000                           |
| A01226                                                                | Computer allowance                                |          |                                           |    | 14,000                           |                                   |                                  |
| A0122C                                                                | Adhoc Relief Allowance - 2015                     |          |                                           |    | 23,000                           |                                   |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                      |          |                                           |    | 2,950,000                        | 2,799,000                         | 2,588,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                      |          |                                           |    | 3,537,000                        | 3,538,000                         | 3,358,000                        |
| A01238                                                                | Charge allowance                                  |          |                                           |    | 2,000                            | 2,000                             | 2,000                            |
| A01239                                                                | Special allowance                                 |          |                                           |    | 14,000                           |                                   |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                      |          |                                           |    |                                  | 567,000                           | 3,358,000                        |
| A01244                                                                | Adhoc relief                                      |          |                                           |    | 310,000                          | 512,000                           |                                  |
| A01253                                                                | Science Teaching Allowance                        |          |                                           |    | 1,000                            | 1,000                             | 5,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>       |          |                                           |    | <b><u>1,400,000</u></b>          | <b><u>1,102,000</u></b>           | <b><u>1,063,000</u></b>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>NG1107</b>                                                         | <b>Girls Higher Secondary School Gulmat Nagar</b>               |                                           |  |                                  |                                   |                                  |
| A01274                                                                | Medical charges                                                 |                                           |  | 100,000                          | 88,000                            | 100,000                          |
| A01277                                                                | Contingent paid staff                                           |                                           |  | <u>270,000</u>                   | <u>270,000</u>                    | <u>270,000</u>                   |
| 001                                                                   | Contingent Paid Staff                                           |                                           |  | 270,000                          | 270,000                           | 270,000                          |
| A01289                                                                | Teaching Allowance                                              |                                           |  | 1,030,000                        | 744,000                           | 693,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                                           |  | <u><b>3,835,000</b></u>          | <u><b>4,852,900</b></u>           | <u><b>4,872,000</b></u>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                                           |  | <u><b>11,000</b></u>             | <u><b>9,900</b></u>               | <u><b>11,000</b></u>             |
| A03201                                                                | Postage and telegraph                                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03202                                                                | Telephone and trunk call                                        |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
| 001                                                                   | Telephone and Trunk Calls                                       |                                           |  |                                  | 900                               |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <u><b>2,189,000</b></u>          | <u><b>3,371,500</b></u>           | <u><b>3,262,000</b></u>          |
| A03301                                                                | Gas                                                             |                                           |  |                                  |                                   | <u>1,181,000</u>                 |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 1,181,000                        |
| A03303                                                                | Electricity                                                     |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 22,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>2,164,000</u>                 | <u>3,349,000</u>                  | <u>2,056,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 3,349,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 2,164,000                        |                                   | 2,056,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                        |                                           |  | <u><b>540,000</b></u>            | <u><b>486,000</b></u>             | <u><b>540,000</b></u>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>290,000</u>                   | <u>261,000</u>                    | <u>290,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 261,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>250,000</u>                   | <u>225,000</u>                    | <u>250,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 250,000                          | 225,000                           | 250,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u><b>1,095,000</b></u>          | <u><b>985,500</b></u>             | <u><b>1,059,000</b></u>          |
| A03901                                                                | Stationery                                                      |                                           |  | <u>160,000</u>                   | <u>144,000</u>                    | <u>160,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 144,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>NG1107</b>                                                         | <b>Girls Higher Secondary School Gulmat<br/>Nagar</b> |                                           |  |                                  |                                   |                                  |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                                           |  | <u>165,000</u>                   | <u>148,500</u>                    | <u>165,000</u>                   |
| A13001                                                                | Transport                                             |                                           |  | <u>165,000</u>                   | <u>148,500</u>                    | <u>165,000</u>                   |
| 001                                                                   | Transport                                             |                                           |  | 165,000                          | 148,500                           | 165,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 45,000                            |                                  |
| <b>Girls Higher Secondary School Gulmat<br/>Nagar</b>                 |                                                       |                                           |  | <b>63,727,000</b>                | <b>62,888,600</b>                 | <b>62,186,000</b>                |



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

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

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|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>NG1108</b>                                                         | <b>Girls High School Askurdass Nagar</b>           |                                           |  |                                  |                                   |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                   |                                           |  | 584,000                          |                                   | 555,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u><b>180,000</b></u>            | <u><b>162,000</b></u>             | <u><b>180,000</b></u>            |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u><b>720,000</b></u>            | <u><b>648,000</b></u>             | <u><b>699,000</b></u>            |
| A03901                                                                | Stationery                                         |                                           |  | <u>125,000</u>                   | <u>112,500</u>                    | <u>125,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 112,500                           |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>540,000</u>                   | <u>486,000</u>                    | <u>519,000</u>                   |
| 001                                                                   | Others                                             |                                           |  | 110,000                          | 486,000                           | 110,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 430,000                          |                                   | 409,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u><b>39,000</b></u>             | <u><b>35,100</b></u>              | <u><b>39,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <u><b>39,000</b></u>             | <u><b>35,100</b></u>              | <u><b>39,000</b></u>             |
| A06103                                                                | Cash awards                                        |                                           |  | <u>39,000</u>                    | <u>35,100</u>                     | <u>39,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 39,000                           | 35,100                            | 39,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>NG1108</b>                                                         | <b>Girls High School Askurdass Nagar</b>          |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>75,000</b></u>             | <u><b>67,500</b></u>              | <u><b>75,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 36,000                            |                                  |
| <b>Girls High School Askurdass Nagar</b>                              |                                                   |                                           |  | <b>15,779,000</b>                | <b>17,084,300</b>                 | <b>19,477,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>NG1109</b>                                                         | <b>Boys High School Nilt Nagar</b>              |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>21,384,000</u></b>         | <b><u>22,912,000</u></b>          | <b><u>22,002,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>36</b>                                 | <b>36</b> | <b><u>15,439,000</u></b>         | <b><u>15,772,000</u></b>          | <b><u>13,816,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>8</b>                                  | <b>8</b>  | <b><u>9,006,000</u></b>          | <b><u>9,586,000</u></b>           | <b><u>5,018,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 8                                         | 8         | <u>8,036,000</u>                 | <u>8,608,000</u>                  | <u>4,006,000</u>                 |
| H021                                                                  | Headmaster/Assistant Headmaster                 | (BPS-18) | 1                                         | 1         |                                  |                                   | 990,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 5                                         | 5         |                                  |                                   | 3,015,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,000                            |
| A01103                                                                | Special pay                                     |          |                                           |           | 970,000                          | 978,000                           | 1,012,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>28</b>                                 | <b>28</b> | <b><u>6,433,000</u></b>          | <b><u>6,186,000</u></b>           | <b><u>8,798,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 28                                        | 28        | <u>5,762,000</u>                 | <u>5,555,000</u>                  | <u>8,194,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 855,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 531,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2         |                                  |                                   | 855,000                          |
| T004                                                                  | T.Inst.                                         | (BPS-16) | 2                                         | 2         |                                  |                                   | 904,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,439,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 12                                        | 12        |                                  |                                   | 2,853,000                        |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 5                                         | 5         |                                  |                                   | 757,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 671,000                          | 631,000                           | 604,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>5,945,000</u></b>          | <b><u>7,140,000</u></b>           | <b><u>8,186,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>5,555,000</u></b>          | <b><u>6,766,000</u></b>           | <b><u>7,786,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 871,000                          | 1,135,000                         | 1,207,000                        |
| A01203                                                                | Conveyance allowance                            |          |                                           |           | 1,335,000                        | 1,241,000                         | 1,468,000                        |
| A0120D                                                                | Integrated Allowance                            |          |                                           |           | 17,000                           | 15,000                            | 14,000                           |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>NG1109</b>                                                         | <b>Boys High School Nilt Nagar</b>                    |                                           |  |                                  |                                   |                                  |
| A0120L                                                                | Hard Area Allowance @ 50% of<br>Running Basic Pay for |                                           |  |                                  |                                   | 310,000                          |
| A01211                                                                | Hill allowance                                        |                                           |  | 23,000                           | 21,000                            | 20,000                           |
| A01217                                                                | Medical allowance                                     |                                           |  | 756,000                          | 781,000                           | 756,000                          |
| A01224                                                                | Entertainment allowance                               |                                           |  | 6,000                            | 10,000                            | 6,000                            |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                          |                                           |  | 1,134,000                        | 1,135,000                         | 1,067,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                          |                                           |  | 1,363,000                        | 1,423,000                         | 1,389,000                        |
| A01236                                                                | Deputation allowance                                  |                                           |  |                                  | 53,000                            | 153,000                          |
| A01238                                                                | Charge allowance                                      |                                           |  | 1,000                            | 1,000                             | 2,000                            |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                          |                                           |  |                                  | 946,000                           | 1,389,000                        |
| A01244                                                                | Adhoc relief                                          |                                           |  | 44,000                           |                                   |                                  |
| A01253                                                                | Science Teaching Allowance                            |                                           |  | 5,000                            | 5,000                             | 5,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           |                                           |  | <b><u>390,000</u></b>            | <b><u>374,000</u></b>             | <b><u>400,000</u></b>            |
| A01274                                                                | Medical charges                                       |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01289                                                                | Teaching Allowance                                    |                                           |  | 340,000                          | 324,000                           | 350,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                       |                                           |  | <b><u>1,360,000</u></b>          | <b><u>1,706,200</u></b>           | <b><u>1,726,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                           |                                           |  | <b><u>22,000</u></b>             | <b><u>19,800</u></b>              | <b><u>22,000</u></b>             |
| A03201                                                                | Postage and telegraph                                 |                                           |  | 2,000                            | 1,800                             | 2,000                            |
| A03202                                                                | Telephone and trunk call                              |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                             |                                           |  |                                  | 18,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                |                                           |  | <b><u>672,000</u></b>            | <b><u>1,087,000</u></b>           | <b><u>1,057,000</u></b>          |
| A03301                                                                | Gas                                                   |                                           |  |                                  |                                   | <u>417,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                        |                                           |  |                                  |                                   | 417,000                          |
| A03303                                                                | Electricity                                           |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                           |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                          |                                           |  | <u>652,000</u>                   | <u>1,069,000</u>                  | <u>620,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                          |                                           |  |                                  | 1,069,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                      |                                           |  | 652,000                          |                                   | 620,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>          |                                           |  | <b><u>101,000</u></b>            | <b><u>90,900</u></b>              | <b><u>101,000</u></b>            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>NG1109</b>                                                         | <b>Boys High School Nilt Nagar</b>                              |                                           |  |                                  |                                   |                                  |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>565,000</u>                   | <u>508,500</u>                    | <u>546,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>90,000</u>                    | <u>81,000</u>                     | <u>90,000</u>                    |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 81,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>455,000</u>                   | <u>409,500</u>                    | <u>436,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 75,000                           | 409,500                           | 75,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 380,000                          |                                   | 361,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>2,000</u>                     | <u>598,200</u>                    |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>2,000</u>                     | <u>598,200</u>                    |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>598,100</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 598,100                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <u>1,000</u>                     |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                   |                                           |  | <u>1,000</u>                     |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                               |                                           |  | 1,000                            |                                   |                                  |

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



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**092101 SECONDARY EDUCATION**

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

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>NG1111</b>                                                         | <b>Boys High School Summayar Nagar</b>          |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>11,130,000</u></b>         | <b><u>14,695,000</u></b>          | <b><u>16,141,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>38</b>                                 | <b>38</b> | <b><u>7,784,000</u></b>          | <b><u>9,820,000</u></b>           | <b><u>11,008,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>4</b>                                  | <b>4</b>  | <b><u>1,841,000</u></b>          | <b><u>2,813,000</u></b>           | <b><u>2,703,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 4                                         | 4         | <u>1,649,000</u>                 | <u>2,539,000</u>                  | <u>2,414,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         | 1         |                                  |                                   | 716,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 2                                         | 2         |                                  |                                   | 1,467,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 192,000                          | 274,000                           | 289,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>34</b>                                 | <b>34</b> | <b><u>5,943,000</u></b>          | <b><u>7,007,000</u></b>           | <b><u>8,305,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | 34                                        | 34        | <u>5,289,000</u>                 | <u>6,241,000</u>                  | <u>7,633,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 461,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 3                                         | 3         |                                  |                                   | 960,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 551,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 14                                        | 14        |                                  |                                   | 3,488,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 197,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 132,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 176,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 3                                         | 3         |                                  |                                   | 519,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 4                                         | 4         |                                  |                                   | 456,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 654,000                          | 766,000                           | 672,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>3,346,000</u></b>          | <b><u>4,875,000</u></b>           | <b><u>5,133,000</u></b>          |

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>NG1111</b>                                                         | <b>Boys High School Summayar Nagar</b>          |                                           |  |                                  |                                   |                                  |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 22,500                            |                                  |
| <b>Boys High School Summayar Nagar</b>                                |                                                 |                                           |  | <b>12,196,000</b>                | <b>16,398,800</b>                 | <b>17,878,000</b>                |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                                  |                                   |                                  |
| <b>NG1112</b>                                                         | <b>Girls High School Chalt Nagar</b>            |          |                                           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                                  | <b><u>24,882,000</u></b>          | <b><u>24,284,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>25</u></b>                          |                                  | <b><u>17,556,000</u></b>          | <b><u>13,514,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>4</u></b>                           |                                  | <b><u>8,432,000</u></b>           | <b><u>2,292,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <b><u>4</u></b>                           |                                  | <b><u>7,523,000</u></b>           | <b><u>1,583,000</u></b>          |
| H020                                                                  | Headmaster                                      | (BPS-17) | 1                                         |                                  |                                   | 887,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 1                                         |                                  |                                   | 235,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         |                                  |                                   | 461,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                                  | 909,000                           | 709,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>21</u></b>                          |                                  | <b><u>9,124,000</u></b>           | <b><u>11,222,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <b><u>21</u></b>                          |                                  | <b><u>8,120,000</u></b>           | <b><u>10,134,000</u></b>         |
| D151                                                                  | DM                                              | (BPS-16) | 4                                         |                                  |                                   | 756,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 4                                         |                                  |                                   | 581,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 4                                         |                                  |                                   | 659,000                          |
| T035                                                                  | TGST                                            | (BPS-16) | 5                                         |                                  |                                   | 954,000                          |
| T038                                                                  | TGT                                             | (BPS-16) | 12                                        |                                  |                                   | 2,162,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 1                                         |                                  |                                   | 147,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 26                                        |                                  |                                   | 3,719,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         |                                  |                                   | 118,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         |                                  |                                   | 84,000                           |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 5                                         |                                  |                                   | 202,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 8                                         |                                  |                                   | 752,000                          |
| A01153                                                                | Special pay                                     |          |                                           |                                  | 945,000                           | 1,088,000                        |
| A01156                                                                | Total Pay of contract staff                     |          |                                           |                                  | <b><u>59,000</u></b>              |                                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |                                  | <b><u>7,326,000</u></b>           | <b><u>10,770,000</u></b>         |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>NG1112</b>                                                         | <b>Girls High School Chalt Nagar</b>            |                                           |  |                                  |                                   |                                  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  |                                  | <b><u>6,326,000</u></b>           | <b><u>9,453,000</u></b>          |
| A01202                                                                | House rent Allowance                            |                                           |  |                                  | 874,000                           | 1,611,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  |                                  | 1,639,000                         | 2,259,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  |                                  | 21,000                            | 27,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  |                                  | 2,000                             |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  |                                  | 42,000                            | 63,000                           |
| A01217                                                                | Medical allowance                               |                                           |  |                                  | 941,000                           | 1,143,000                        |
| A01224                                                                | Entertainment allowance                         |                                           |  |                                  | 16,000                            | 6,000                            |
| A01226                                                                | Computer allowance                              |                                           |  |                                  | 4,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  |                                  | 1,246,000                         | 1,237,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  |                                  | 1,517,000                         | 1,707,000                        |
| A01238                                                                | Charge allowance                                |                                           |  |                                  | 1,000                             | 1,000                            |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  |                                   | 1,396,000                        |
| A01244                                                                | Adhoc relief                                    |                                           |  |                                  | 16,000                            |                                  |
| A01253                                                                | Science Teaching Allowance                      |                                           |  |                                  | 7,000                             | 3,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  |                                  | <b><u>1,000,000</u></b>           | <b><u>1,317,000</u></b>          |
| A01274                                                                | Medical charges                                 |                                           |  |                                  | 76,000                            | 76,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  |                                  | <u>406,000</u>                    | <u>500,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  |                                  | 406,000                           | 500,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  |                                  | 518,000                           | 741,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  |                                  |                                   | <b><u>2,113,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  |                                  |                                   | <b><u>55,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  |                                  |                                   | 5,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  |                                  |                                   | <u>50,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  |                                   | 50,000                           |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  |                                  |                                   | <b><u>975,000</u></b>            |
| A03303                                                                | Electricity                                     |                                           |  |                                  |                                   | <u>25,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  |                                   | 25,000                           |
| A03304                                                                | Hot and cold weather charges                    |                                           |  |                                  |                                   | <u>950,000</u>                   |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  |                                  |                                   | 950,000                          |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>NG1112</b>                                                         | <b>Girls High School Chalt Nagar</b>            |                                           |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  |                                  |                                   | <u><b>210,000</b></u>            |
| A03805                                                                | Travelling allowance                            |                                           |  |                                  |                                   | <u>210,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  |                                   | 210,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  |                                  |                                   | <u><b>873,000</b></u>            |
| A03901                                                                | Stationery                                      |                                           |  |                                  |                                   | <u>150,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  |                                   | 150,000                          |
| A03902                                                                | Printing and publication                        |                                           |  |                                  |                                   | 30,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  |                                  |                                   | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  |                                  |                                   | 20,000                           |
| A03970                                                                | Others                                          |                                           |  |                                  |                                   | <u>673,000</u>                   |
| 001                                                                   | Others                                          |                                           |  |                                  |                                   | 150,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           |  |                                  |                                   | 523,000                          |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  |                                  |                                   | <u><b>35,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  |                                  |                                   | <u><b>35,000</b></u>             |
| A06103                                                                | Cash awards                                     |                                           |  |                                  |                                   | <u>35,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  |                                  |                                   | 35,000                           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  |                                  |                                   | <u><b>80,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  |                                  |                                   | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                         |                                           |  |                                  |                                   | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  |                                  |                                   | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  |                                  |                                   | <u><b>45,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                          |                                           |  |                                  |                                   | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  |                                   | 45,000                           |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                     |                      |                     |
| <b>NG1112</b>                                                         | <b>Girls High School Chalt Nagar</b>            |                    |           |                     |                      |                     |
| <b>Girls High School Chalt Nagar</b>                                  |                                                 |                    |           |                     | <b>24,882,000</b>    | <b>26,512,000</b>   |

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**092101 SECONDARY EDUCATION**

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>RG1103</b>                                                         | <b>Boys High School Mehdiabad Kharmang</b>      |                                           |  |                                  |                                   |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>2,820,000</u></b>          | <b><u>3,752,000</u></b>           | <b><u>3,840,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>1,160,000</u>                 |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 1,160,000                        |
| A03303                                                                | Electricity                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>2,800,000</u>                 | <u>3,734,000</u>                  | <u>2,660,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 3,734,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 2,800,000                        |                                   | 2,660,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>130,000</u></b>            | <b><u>117,000</u></b>             | <b><u>130,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 117,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b><u>1,290,000</u></b>          | <b><u>1,161,000</u></b>           | <b><u>1,241,000</u></b>          |
| A03901                                                                | Stationery                                      |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 162,000                           |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>1,090,000</u>                 | <u>981,000</u>                    | <u>1,041,000</u>                 |
| 001                                                                   | Others                                          |                                           |  | 110,000                          | 981,000                           | 110,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)        |                                           |  | 980,000                          |                                   | 931,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <b><u>2,000</u></b>              | <b><u>1,005,100</u></b>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <b><u>2,000</u></b>              | <b><u>1,005,100</u></b>           |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | <u>1,000</u>                     | <u>1,005,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 1,005,000                         |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>      |                                           |  | <b><u>1,000</u></b>              | <b><u>100</u></b>                 |                                  |

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|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>RG1103</b>                                                         | <b>Boys High School Mehdiabad Kharmang</b>            |                                           |  |                                  |                                   |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u><b>1,000</b></u>              | <u><b>100</b></u>                 |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u><b>38,000</b></u>             | <u><b>34,200</b></u>              | <u><b>38,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u><b>38,000</b></u>             | <u><b>34,200</b></u>              | <u><b>38,000</b></u>             |
| A06103                                                                | Cash awards                                           |                                           |  | <u>38,000</u>                    | <u>34,200</u>                     | <u>38,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 38,000                           | 34,200                            | 38,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u><b>95,000</b></u>             | <u><b>85,500</b></u>              | <u><b>95,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u><b>60,000</b></u>             | <u><b>54,000</b></u>              | <u><b>60,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 54,000                            |                                  |
| <b>Boys High School Mehdiabad Kharmang</b>                            |                                                       |                                           |  | <b>82,848,000</b>                | <b>71,973,900</b>                 | <b>65,186,000</b>                |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>RG1104</b>                                                         | <b>Boys High School Tolti Kharmang</b>          |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>80,438,000</u></b>         | <b><u>92,019,000</u></b>          | <b><u>77,813,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>174</u></b>                         | <b><u>179</u></b> | <b><u>57,944,000</u></b>         | <b><u>62,271,000</u></b>          | <b><u>49,721,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>19</u></b>                          | <b><u>20</u></b>  | <b><u>26,924,000</u></b>         | <b><u>26,038,000</u></b>          | <b><u>14,284,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>19</u>                                 | <u>20</u>         | <u>23,906,000</u>                | <u>21,828,000</u>                 | <u>12,454,000</u>                |
| H021                                                                  | Headmaster/Assistant Headmaster                 | (BPS-18) | 3                                         | 3                 |                                  |                                   | 300,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 13                                        | 13                |                                  |                                   | 9,682,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 3                 |                                  |                                   | 1,856,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1                 |                                  |                                   | 616,000                          |
| A01102                                                                | Personal pay                                    |          |                                           |                   | 165,000                          | 184,000                           | 192,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                   | 2,853,000                        | 4,026,000                         | 1,638,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>155</u></b>                         | <b><u>159</u></b> | <b><u>31,020,000</u></b>         | <b><u>36,233,000</u></b>          | <b><u>35,437,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>155</u>                                | <u>159</u>        | <u>27,648,000</u>                | <u>32,703,000</u>                 | <u>31,569,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 5                                         | 5                 |                                  |                                   | 1,548,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 4                                         | 4                 |                                  |                                   | 987,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 3                                         | 3                 |                                  |                                   | 639,000                          |
| T037                                                                  | TGST/TGT/HM                                     | (BPS-16) | 5                                         | 6                 |                                  |                                   | 1,125,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 12                                        | 12                |                                  |                                   | 3,294,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 87                                        | 88                |                                  |                                   | 18,457,000                       |
| G015                                                                  | G-II                                            | (BPS-02) | 15                                        | 15                |                                  |                                   | 2,813,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 22                                        | 24                |                                  |                                   | 2,576,000                        |
| I003                                                                  | Imam Masjid                                     | (Fixed)  | 1                                         | 1                 |                                  |                                   | 65,000                           |
| M057                                                                  | Mosque Teacher                                  | (Fixed)  | 1                                         | 1                 |                                  |                                   | 65,000                           |
| A01152                                                                | Personal pay                                    |          |                                           |                   | 23,000                           | 31,000                            | 41,000                           |
| A01153                                                                | Special pay                                     |          |                                           |                   | 3,277,000                        | 3,427,000                         | 3,762,000                        |
| A01156                                                                | Total Pay of contract staff                     |          |                                           |                   | <u>72,000</u>                    | <u>72,000</u>                     | <u>65,000</u>                    |

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**092101 SECONDARY EDUCATION**

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

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

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**092101 SECONDARY EDUCATION**

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

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

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

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

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|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>RG1105</b>                                                         | <b>Boys High School Olding Kharmang</b>           |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>125,000</u>                   | <u>112,500</u>                    | <u>125,000</u>                   |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>90,000</u>                    | <u>81,000</u>                     | <u>90,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>90,000</u>                    | <u>81,000</u>                     | <u>90,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 81,000                            |                                  |
| <b>Boys High School Olding Kharmang</b>                               |                                                   |                                           |  | <b>77,898,000</b>                | <b>87,911,000</b>                 | <b>92,935,000</b>                |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |            | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |            | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |            |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |            |                                  |                                   |                                  |
| <b>RG1106</b>                                                         | <b>Boys High School Kharmang</b>                |          |                                           |            |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |            | <u><b>86,001,000</b></u>         | <u><b>94,883,000</b></u>          | <u><b>95,229,000</b></u>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>226</b>                                | <b>226</b> | <u><b>60,642,000</b></u>         | <u><b>64,744,000</b></u>          | <u><b>64,335,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>15</b>                                 | <b>15</b>  | <u><b>21,905,000</b></u>         | <u><b>22,667,000</b></u>          | <u><b>12,751,000</b></u>         |
| A01101                                                                | Total Basic Pay                                 |          | 15                                        | 15         | <u>19,545,000</u>                | <u>19,545,000</u>                 | <u>11,505,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1          |                                  |                                   | 1,186,000                        |
| H021                                                                  | Headmaster/Assistant Headmaster                 | (BPS-18) | 2                                         | 2          |                                  |                                   | 1,548,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 11                                        | 11         |                                  |                                   | 7,781,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1          |                                  |                                   | 990,000                          |
| A01102                                                                | Personal pay                                    |          |                                           |            | 43,000                           | 55,000                            | 63,000                           |
| A01103                                                                | Special pay                                     |          |                                           |            | 2,317,000                        | 3,067,000                         | 1,183,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>211</b>                                | <b>211</b> | <u><b>38,737,000</b></u>         | <u><b>42,077,000</b></u>          | <u><b>51,584,000</b></u>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 211                                       | 211        | <u>34,555,000</u>                | <u>37,650,000</u>                 | <u>47,075,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3          |                                  |                                   | 963,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3          |                                  |                                   | 929,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 3                                         | 3          |                                  |                                   | 667,000                          |
| T037                                                                  | TGST/TGT/HM                                     | (BPS-16) | 12                                        | 12         |                                  |                                   | 4,135,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 6                                         | 6          |                                  |                                   | 2,663,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 120                                       | 120        |                                  |                                   | 28,314,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1          |                                  |                                   | 311,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1          |                                  |                                   | 217,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1          |                                  |                                   | 156,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1          |                                  |                                   | 143,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 30                                        | 30         |                                  |                                   | 4,672,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 30                                        | 30         |                                  |                                   | 3,905,000                        |
| A01152                                                                | Personal pay                                    |          |                                           |            | 22,000                           | 26,000                            | 30,000                           |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>RG1106</b>                                                         | <b>Boys High School Kharmang</b>                   |                                           |  |                                  |                                   |                                  |
| A03303                                                                | Electricity                                        |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Electricity                                        |                                           |  |                                  | 45,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                       |                                           |  | <u>3,620,000</u>                 | <u>5,635,000</u>                  | <u>3,258,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                       |                                           |  |                                  | 5,635,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                   |                                           |  | 3,620,000                        |                                   | 3,258,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |                                           |  | <u>240,000</u>                   | <u>216,000</u>                    | <u>240,000</u>                   |
| A03805                                                                | Travelling allowance                               |                                           |  | <u>240,000</u>                   | <u>216,000</u>                    | <u>240,000</u>                   |
| 001                                                                   | Travelling Allowance                               |                                           |  |                                  | 216,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                               |                                           |  | <u>1,985,000</u>                 | <u>1,786,500</u>                  | <u>1,910,000</u>                 |
| A03901                                                                | Stationery                                         |                                           |  | <u>270,000</u>                   | <u>243,000</u>                    | <u>270,000</u>                   |
| 001                                                                   | Stationery                                         |                                           |  |                                  | 243,000                           |                                  |
| A03902                                                                | Printing and publication                           |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03905                                                                | Newspapers periodicals and books                   |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                  |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                             |                                           |  | <u>1,660,000</u>                 | <u>1,494,000</u>                  | <u>1,585,000</u>                 |
| 001                                                                   | Others                                             |                                           |  | 160,000                          | 1,494,000                         | 160,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)          |                                           |  | 1,500,000                        |                                   | 1,425,000                        |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u>2,000</u>                     | <u>725,100</u>                    |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>2,000</u>                     | <u>725,100</u>                    |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  | <u>1,000</u>                     | <u>725,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 725,000                           |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>200,100</u>                    |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>200,100</u>                    |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 200,100                           |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>RG1106</b>                                                         | <b>Boys High School Kharmang</b>                  |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <u><b>44,000</b></u>             | <u><b>39,600</b></u>              | <u><b>44,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u><b>44,000</b></u>             | <u><b>39,600</b></u>              | <u><b>44,000</b></u>             |
| A06103                                                                | Cash awards                                       |                                           |  | <u>44,000</u>                    | <u>39,600</u>                     | <u>44,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 44,000                           | 39,600                            | 44,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>105,000</b></u>            | <u><b>94,500</b></u>              | <u><b>105,000</b></u>            |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>70,000</b></u>             | <u><b>63,000</b></u>              | <u><b>70,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 63,000                            |                                  |
| <b>Boys High School Kharmang</b>                                      |                                                   |                                           |  | <b>92,109,000</b>                | <b>103,678,800</b>                | <b>103,547,000</b>               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                                  |                                   |                                  |
| <b>RG1107</b>                                                         | <b>Girls High School Mehdiabad Kharmang</b>     |          |                                           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                                  | <b><u>11,587,000</u></b>          | <b><u>22,127,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>49</b>                                 |                                  | <b><u>8,278,000</u></b>           | <b><u>15,982,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>8</b>                                  |                                  | <b><u>2,006,000</u></b>           | <b><u>4,497,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 8                                         |                                  | <u>1,798,000</u>                  | <u>4,289,000</u>                 |
| H021                                                                  | Headmaster/Assistant Headmaster                 | (BPS-18) | 1                                         |                                  |                                   | 464,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 5                                         |                                  |                                   | 2,866,000                        |
| T039                                                                  | TGT/Headmaster                                  | (BPS-17) | 2                                         |                                  |                                   | 959,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                                  | 208,000                           | 208,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>41</b>                                 |                                  | <b><u>6,272,000</u></b>           | <b><u>11,485,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 41                                        |                                  | <u>5,631,000</u>                  | <u>10,563,000</u>                |
| T037                                                                  | TGST/TGT/HM                                     | (BPS-16) | 4                                         |                                  |                                   | 1,512,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         |                                  |                                   | 1,758,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 23                                        |                                  |                                   | 5,625,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         |                                  |                                   | 261,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         |                                  |                                   | 261,000                          |
| G019                                                                  | Grade-I                                         | (BPS-02) | 1                                         |                                  |                                   | 27,000                           |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 5                                         |                                  |                                   | 939,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 2                                         |                                  |                                   | 180,000                          |
| A01153                                                                | Special pay                                     |          |                                           |                                  | 641,000                           | 922,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |                                  | <b><u>3,309,000</u></b>           | <b><u>6,145,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |                                  | <b><u>3,309,000</u></b>           | <b><u>5,626,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |                                  | 578,000                           | 907,000                          |
| A01203                                                                | Conveyance allowance                            |          |                                           |                                  | 558,000                           | 1,197,000                        |
| A0120D                                                                | Integrated Allowance                            |          |                                           |                                  | 17,000                            | 27,000                           |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |            | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |            | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |            |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |            |                                  |                                   |                                  |
| <b>SD1043</b>                                                         | <b>Boys High School Skardu</b>                  |          |                                           |            |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |            | <b><u>57,894,000</u></b>         | <b><u>60,254,000</u></b>          | <b><u>58,237,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>111</b>                                | <b>111</b> | <b><u>41,835,000</u></b>         | <b><u>41,273,000</u></b>          | <b><u>39,590,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>16</b>                                 | <b>16</b>  | <b><u>21,205,000</u></b>         | <b><u>19,918,000</u></b>          | <b><u>11,557,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | 16                                        | 16         | <u>18,994,000</u>                | <u>17,894,000</u>                 | <u>10,500,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1          |                                  |                                   | 692,000                          |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1          |                                  |                                   | 464,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 8                                         | 8          |                                  |                                   | 5,681,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 4                                         | 4          |                                  |                                   | 2,841,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 2          |                                  |                                   | 822,000                          |
| A01103                                                                | Special pay                                     |          |                                           |            | 2,211,000                        | 2,024,000                         | 1,057,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>95</b>                                 | <b>95</b>  | <b><u>20,630,000</u></b>         | <b><u>21,355,000</u></b>          | <b><u>28,033,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 95                                        | 95         | <u>18,418,000</u>                | <u>19,119,000</u>                 | <u>25,366,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2          |                                  |                                   | 838,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1          |                                  |                                   | 494,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2          |                                  |                                   | 641,000                          |
| S107                                                                  | SPTI/PET                                        | (BPS-16) | 2                                         | 2          |                                  |                                   | 855,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 3                                         | 3          |                                  |                                   | 1,167,000                        |
| T066                                                                  | TUGT/TGST/HM                                    | (BPS-16) | 10                                        | 10         |                                  |                                   | 3,944,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 48                                        | 48         |                                  |                                   | 12,869,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 2                                         | 2          |                                  |                                   | 493,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1          |                                  |                                   | 189,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 3                                         | 3          |                                  |                                   | 609,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1          |                                  |                                   | 136,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 2                                         | 2          |                                  |                                   | 259,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 10                                        | 10         |                                  |                                   | 1,593,000                        |

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



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

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |            | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |            | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |            |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |            |                                  |                                   |                                  |
| <b>SD1045</b>                                                         | <b>Girls High School Skardu</b>                 |          |                                           |            |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |            | <u><b>74,527,000</b></u>         | <u><b>78,458,000</b></u>          | <u><b>73,949,000</b></u>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>151</b>                                | <b>151</b> | <u><b>53,299,000</b></u>         | <u><b>53,610,000</b></u>          | <u><b>49,642,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>19</b>                                 | <b>19</b>  | <u><b>24,717,000</b></u>         | <u><b>24,337,000</b></u>          | <u><b>13,083,000</b></u>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>19</u>                                 | <u>19</u>  | <u>22,064,000</u>                | <u>21,684,000</u>                 | <u>12,030,000</u>                |
| H023                                                                  | Headmistress                                    | (BPS-19) | 1                                         | 1          |                                  |                                   | 1,021,000                        |
| A124                                                                  | Assistant Headmistress                          | (BPS-18) | 1                                         | 1          |                                  |                                   | 866,000                          |
| H045                                                                  | HM/TGT                                          | (BPS-17) | 3                                         | 3          |                                  |                                   | 2,014,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 13                                        | 13         |                                  |                                   | 7,734,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1          |                                  |                                   | 395,000                          |
| A01103                                                                | Special pay                                     |          |                                           |            | 2,653,000                        | 2,653,000                         | 1,053,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>132</b>                                | <b>132</b> | <u><b>28,582,000</b></u>         | <u><b>29,273,000</b></u>          | <u><b>36,559,000</b></u>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>132</u>                                | <u>132</u> | <u>25,590,000</u>                | <u>26,264,000</u>                 | <u>32,860,000</u>                |
| D027                                                                  | DDM Instructor                                  | (BPS-16) | 1                                         | 1          |                                  |                                   | 428,000                          |
| S107                                                                  | SPTI/PET                                        | (BPS-16) | 1                                         | 1          |                                  |                                   | 526,000                          |
| T042                                                                  | TGT/TGST/HM                                     | (BPS-16) | 4                                         | 4          |                                  |                                   | 1,365,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 13                                        | 13         |                                  |                                   | 4,684,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 79                                        | 79         |                                  |                                   | 21,906,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1          |                                  |                                   | 233,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1          |                                  |                                   | 208,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1          |                                  |                                   | 405,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1          |                                  |                                   | 189,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 11                                        | 11         |                                  |                                   | 1,394,000                        |
| L014                                                                  | Laboratory Attendant                            | (BPS-02) | 1                                         | 1          |                                  |                                   | 237,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 9                                         | 9          |                                  |                                   | 1,175,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 9                                         | 9          |                                  |                                   | 110,000                          |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SD1045</b>                                                         | <b>Girls High School Skardu</b>                 |                                           |  |                                  |                                   |                                  |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 54,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <u>2,589,000</u>                 | <u>3,372,500</u>                  | <u>3,246,000</u>                 |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>786,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 786,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 4,500                             |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>2,584,000</u>                 | <u>3,368,000</u>                  | <u>2,455,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 3,368,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 2,584,000                        |                                   | 2,455,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <u>1,020,000</u>                 | <u>918,000</u>                    | <u>983,000</u>                   |
| A03901                                                                | Stationery                                      |                                           |  | <u>120,000</u>                   | <u>108,000</u>                    | <u>120,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 108,000                           |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03906                                                                | Uniforms and protective clothing                |                                           |  | <u>10,000</u>                    | <u>9,000</u>                      | <u>10,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>850,000</u>                   | <u>765,000</u>                    | <u>813,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 100,000                          | 765,000                           | 100,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           |  | 750,000                          |                                   | 713,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <u>1,000</u>                     | <u>3,034,100</u>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <u>1,000</u>                     | <u>3,034,100</u>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  |                                  | <u>3,034,000</u>                  |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>SD1045</b>                                                         | <b>Girls High School Skardu</b>                       |                                           |  |                                  |                                   |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                    |                                           |  |                                  | 3,034,000                         |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                           |  | <u><b>1,000</b></u>              | <u><b>100</b></u>                 |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u><b>1,000</b></u>              | <u><b>100</b></u>                 |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u><b>38,000</b></u>             | <u><b>34,200</b></u>              | <u><b>38,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u><b>38,000</b></u>             | <u><b>34,200</b></u>              | <u><b>38,000</b></u>             |
| A06103                                                                | Cash awards                                           |                                           |  | <u>38,000</u>                    | <u>34,200</u>                     | <u>38,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 38,000                           | 34,200                            | 38,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u><b>75,000</b></u>             | <u><b>67,500</b></u>              | <u><b>75,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 36,000                            |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                     |                      |                     |
| <b>SD1045</b>                                                         | <b>Girls High School Skardu</b>                 |                    |           |                     |                      |                     |
| <b>Girls High School Skardu</b>                                       |                                                 |                    |           | <b>78,497,000</b>   | <b>86,105,800</b>    | <b>78,536,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |            | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |            | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |            |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |            |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |            |                                  |                                   |                                  |
| <b>SD1047</b>                                                         | <b>Boys High School Sukamaidan</b>              |          |                                           |            |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |            | <b><u>60,774,000</u></b>         | <b><u>62,256,000</u></b>          | <b><u>60,327,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>119</b>                                | <b>119</b> | <b><u>43,871,000</u></b>         | <b><u>42,661,000</u></b>          | <b><u>40,888,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>11</b>                                 | <b>11</b>  | <b><u>18,868,000</u></b>         | <b><u>17,068,000</u></b>          | <b><u>8,215,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 11                                        | 11         | <u>16,880,000</u>                | <u>15,309,000</u>                 | <u>7,532,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1          |                                  |                                   | 692,000                          |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1          |                                  |                                   | 369,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 3                                         | 3          |                                  |                                   | 2,845,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 3                                         | 3          |                                  |                                   | 2,475,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 3                                         | 3          |                                  |                                   | 1,151,000                        |
| A01103                                                                | Special pay                                     |          |                                           |            | 1,988,000                        | 1,759,000                         | 683,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>108</b>                                | <b>108</b> | <b><u>25,003,000</u></b>         | <b><u>25,593,000</u></b>          | <b><u>32,673,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 108                                       | 108        | <u>22,401,000</u>                | <u>22,990,000</u>                 | <u>29,601,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2          |                                  |                                   | 986,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3          |                                  |                                   | 806,000                          |
| S107                                                                  | SPTI/PET                                        | (BPS-16) | 3                                         | 3          |                                  |                                   | 1,157,000                        |
| T042                                                                  | TGT/TGST/HM                                     | (BPS-16) | 9                                         | 9          |                                  |                                   | 3,534,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 6                                         | 6          |                                  |                                   | 2,482,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 63                                        | 63         |                                  |                                   | 17,280,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1          |                                  |                                   | 399,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1          |                                  |                                   | 198,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1          |                                  |                                   | 188,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 4                                         | 4          |                                  |                                   | 582,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 8                                         | 8          |                                  |                                   | 1,104,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 7                                         | 7          |                                  |                                   | 885,000                          |
| A01153                                                                | Special pay                                     |          |                                           |            | 2,602,000                        | 2,603,000                         | 3,072,000                        |



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

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SD1047</b>                                                         | <b>Boys High School Sukamaidan</b>              |                                           |  |                                  |                                   |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>2,042,000</u>                 | <u>2,638,000</u>                  | <u>1,940,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 2,638,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 2,042,000                        |                                   | 1,940,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <u>760,000</u>                   | <u>684,000</u>                    | <u>736,000</u>                   |
| A03901                                                                | Stationery                                      |                                           |  | <u>125,000</u>                   | <u>112,500</u>                    | <u>125,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 112,500                           |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                          |                                           |  | <u>590,000</u>                   | <u>531,000</u>                    | <u>566,000</u>                   |
| 001                                                                   | Others                                          |                                           |  | 110,000                          | 531,000                           | 110,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           |  | 480,000                          |                                   | 456,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <u>2,000</u>                     | <u>3,014,000</u>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <u>2,000</u>                     | <u>3,014,000</u>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | <u>1,000</u>                     | <u>3,013,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 3,013,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  | <u>38,000</u>                    | <u>34,200</u>                     | <u>38,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  | <u>38,000</u>                    | <u>34,200</u>                     | <u>38,000</u>                    |
| A06103                                                                | Cash awards                                     |                                           |  | <u>38,000</u>                    | <u>34,200</u>                     | <u>38,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  | 38,000                           | 34,200                            | 38,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>SD1047</b>                                                         | <b>Boys High School Sukamaidan</b>                |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>75,000</b></u>             | <u><b>67,500</b></u>              | <u><b>75,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Sukamaidan</b>                                    |                                                   |                                           |  | <b>63,962,000</b>                | <b>68,937,600</b>                 | <b>64,056,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>SD1057</b>                                                         | <b>Boys High School Thowar Skardu</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>97,211,000</u></b>         | <b><u>102,966,000</u></b>         | <b><u>103,245,000</u></b>        |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>220</u></b>                         | <b><u>222</u></b> | <b><u>69,593,000</u></b>         | <b><u>70,334,000</u></b>          | <b><u>70,111,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>19</u></b>                          | <b><u>19</u></b>  | <b><u>26,022,000</u></b>         | <b><u>26,448,000</u></b>          | <b><u>15,374,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>19</u>                                 | <u>19</u>         | <u>23,209,000</u>                | <u>23,689,000</u>                 | <u>13,920,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1                 |                                  |                                   | 692,000                          |
| H021                                                                  | Headmaster/Assistant Headmaster                 | (BPS-18) | 2                                         | 2                 |                                  |                                   | 1,950,000                        |
| I024                                                                  | IT Teacher                                      | (BPS-17) | 1                                         | 1                 |                                  |                                   | 592,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 12                                        | 12                |                                  |                                   | 8,631,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2                 |                                  |                                   | 1,513,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1                 |                                  |                                   | 542,000                          |
| A01102                                                                | Personal pay                                    |          |                                           |                   | 85,000                           | 21,000                            | 32,000                           |
| A01103                                                                | Special pay                                     |          |                                           |                   | 2,728,000                        | 2,738,000                         | 1,422,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>201</u></b>                         | <b><u>203</u></b> | <b><u>43,571,000</u></b>         | <b><u>43,886,000</u></b>          | <b><u>54,737,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>201</u>                                | <u>203</u>        | <u>38,837,000</u>                | <u>39,152,000</u>                 | <u>49,686,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,167,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,315,000                        |
| P027                                                                  | PET                                             | (BPS-16) | 2                                         | 2                 |                                  |                                   | 576,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1                 |                                  |                                   | 395,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 8                                         | 8                 |                                  |                                   | 2,696,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 8                                         | 8                 |                                  |                                   | 3,222,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 110                                       | 111               |                                  |                                   | 30,876,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                 |                                  |                                   | 387,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1                 |                                  |                                   | 208,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 2                                         | 2                 |                                  |                                   | 374,000                          |
| D159                                                                  | Driver                                          | (BPS-04) | 2                                         | 2                 |                                  |                                   | 287,000                          |

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

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

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                     |                      |                     |
| <b>SD1057</b>                                                         | <b>Boys High School Thowar Skardu</b>           |                    |           |                     |                      |                     |
| <b>Boys High School Thowar Skardu</b>                                 |                                                 |                    |           | <b>103,299,000</b>  | <b>110,424,000</b>   | <b>110,757,000</b>  |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>SD1097</b>                                                         | <b>Girls High School Thowar Skardu</b>          |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>33,002,000</u></b>         | <b><u>34,766,000</u></b>          | <b><u>35,028,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>89</b>                                 | <b>89</b> | <b><u>23,299,000</u></b>         | <b><u>23,401,000</u></b>          | <b><u>23,542,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>2</b>  | <b><u>7,486,000</u></b>          | <b><u>7,367,000</u></b>           | <b><u>1,499,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 2         | <u>6,698,000</u>                 | <u>6,616,000</u>                  | <u>1,348,000</u>                 |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 1                                         | 1         |                                  |                                   | 492,000                          |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 856,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 788,000                          | 751,000                           | 151,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>87</b>                                 | <b>87</b> | <b><u>15,813,000</u></b>         | <b><u>16,034,000</u></b>          | <b><u>22,043,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>87</u>                                 | <u>87</u> | <u>14,137,000</u>                | <u>14,358,000</u>                 | <u>20,063,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 5                                         | 5         |                                  |                                   | 2,805,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 5                                         | 5         |                                  |                                   | 1,791,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 42                                        | 42        |                                  |                                   | 10,671,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 184,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 148,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 3                                         | 3         |                                  |                                   | 468,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 26                                        | 26        |                                  |                                   | 3,072,000                        |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,676,000                        | 1,676,000                         | 1,980,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>9,703,000</u></b>          | <b><u>11,365,000</u></b>          | <b><u>11,486,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>9,080,000</u></b>          | <b><u>10,762,000</u></b>          | <b><u>10,887,000</u></b>         |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 1,332,000                        | 1,724,000                         | 1,733,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SD1097</b>                                                         | <b>Girls High School Thowar Skardu</b>          |                                           |  |                                  |                                   |                                  |
| A01203                                                                | Conveyance allowance                            |                                           |  | 2,235,000                        | 2,236,000                         | 2,366,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 66,000                           | 29,000                            | 27,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 28,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 82,000                           | 84,000                            | 73,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,568,000                        | 1,568,000                         | 1,389,000                        |
| A0121A                                                                | Ad - hoc Allowance - 2011                       |                                           |  | 1,000                            | 1,000                             |                                  |
| A01224                                                                | Entertainment allowance                         |                                           |  | 6,000                            | 6,000                             | 6,000                            |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |                                           |  |                                  | 1,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,700,000                        | 1,653,000                         | 1,473,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 2,061,000                        | 2,091,000                         | 1,910,000                        |
| A01238                                                                | Charge allowance                                |                                           |  | 1,000                            | 1,000                             |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,368,000                         | 1,910,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>623,000</u></b>            | <b><u>603,000</u></b>             | <b><u>599,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01289                                                                | Teaching Allowance                              |                                           |  | 573,000                          | 553,000                           | 549,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,358,000</u></b>          | <b><u>2,750,200</u></b>           | <b><u>2,765,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>22,000</u></b>             | <b><u>19,800</u></b>              | <b><u>22,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 2,000                            | 1,800                             | 2,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 18,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,270,000</u></b>          | <b><u>1,771,000</u></b>           | <b><u>1,711,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>503,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 503,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>1,250,000</u>                 | <u>1,753,000</u>                  | <u>1,188,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 1,753,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 1,250,000                        |                                   | 1,188,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>101,000</u></b>            | <b><u>90,900</u></b>              | <b><u>101,000</u></b>            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>SD1097</b>                                                         | <b>Girls High School Thowar Skardu</b>                          |                                           |  |                                  |                                   |                                  |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u><b>965,000</b></u>            | <u><b>868,500</b></u>             | <u><b>931,000</b></u>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>120,000</u>                   | <u>108,000</u>                    | <u>120,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 108,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>825,000</u>                   | <u>742,500</u>                    | <u>791,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 145,000                          | 742,500                           | 145,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 680,000                          |                                   | 646,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u><b>2,000</b></u>              | <u><b>2,000</b></u>               |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u><b>2,000</b></u>              | <u><b>2,000</b></u>               |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u><b>55,000</b></u>             | <u><b>31,500</b></u>              | <u><b>55,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <u><b>55,000</b></u>             | <u><b>31,500</b></u>              | <u><b>55,000</b></u>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                   |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                               |                                           |  | 1,000                            | 900                               |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SD1097</b>                                                         | <b>Girls High School Thowar Skardu</b>          |                                           |  |                                  |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>85,000</u>                    | <u>76,500</u>                     | <u>85,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 45,000                            |                                  |
| <b>Girls High School Thowar Skardu</b>                                |                                                 |                                           |  | <b>35,503,000</b>                | <b>37,627,100</b>                 | <b>37,933,000</b>                |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>SD1098</b>                                                         | <b>Boys High School Talu Skardu</b>             |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>31,750,000</u></b>         | <b><u>37,486,000</u></b>          | <b><u>35,610,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>82</b>                                 | <b>84</b> | <b><u>22,288,000</u></b>         | <b><u>22,673,000</u></b>          | <b><u>23,357,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>2</b>  | <b><u>6,930,000</u></b>          | <b><u>7,208,000</u></b>           | <b><u>1,515,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 2         | <u>6,208,000</u>                 | <u>6,474,000</u>                  | <u>1,340,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,340,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 722,000                          | 734,000                           | 175,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>80</b>                                 | <b>82</b> | <b><u>15,358,000</u></b>         | <b><u>15,465,000</u></b>          | <b><u>21,842,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 80                                        | 82        | <u>13,735,000</u>                | <u>13,830,000</u>                 | <u>19,804,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 345,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 460,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 329,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 345,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 8                                         | 8         |                                  |                                   | 3,090,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 345,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 48                                        | 49        |                                  |                                   | 12,286,000                       |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 8                                         | 8         |                                  |                                   | 1,160,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 11                                        | 12        |                                  |                                   | 1,444,000                        |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,623,000                        | 1,635,000                         | 2,038,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>9,462,000</u></b>          | <b><u>14,813,000</u></b>          | <b><u>12,253,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>8,768,000</u></b>          | <b><u>14,100,000</u></b>          | <b><u>11,585,000</u></b>         |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 1,316,000                        | 1,785,000                         | 1,898,000                        |
| A01203                                                                | Conveyance allowance                            |          |                                           |           | 2,196,000                        | 2,255,000                         | 2,621,000                        |
| A0120D                                                                | Integrated Allowance                            |          |                                           |           | 45,000                           | 45,000                            | 36,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |          |                                           |           | 90,000                           | 18,000                            |                                  |
| A01211                                                                | Hill allowance                                  |          |                                           |           | 78,000                           | 78,000                            | 74,000                           |

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

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SD1098</b>                                                         | <b>Boys High School Talu Skardu</b>             |                                           |  |                                  |                                   |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b><u>1,300,000</u></b>          | <b><u>1,170,000</u></b>           | <b><u>1,251,000</u></b>          |
| A03901                                                                | Stationery                                      |                                           |  | <u>140,000</u>                   | <u>126,000</u>                    | <u>140,000</u>                   |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 126,000                           |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                          |                                           |  | <u>1,140,000</u>                 | <u>1,026,000</u>                  | <u>1,091,000</u>                 |
| 001                                                                   | Others                                          |                                           |  | 160,000                          | 1,026,000                         | 160,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           |  | 980,000                          |                                   | 931,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <b><u>2,000</u></b>              | <b><u>200</u></b>                 |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <b><u>2,000</u></b>              | <b><u>200</u></b>                 |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                    |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>   |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <b><u>90,000</u></b>             | <b><u>81,000</u></b>              | <b><u>90,000</u></b>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <b><u>35,000</u></b>             | <b><u>31,500</u></b>              | <b><u>35,000</u></b>             |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SD1098</b>                                                         | <b>Boys High School Talu Skardu</b>             |                                           |  |                                  |                                   |                                  |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 49,500                            |                                  |
| <b>Boys High School Talu Skardu</b>                                   |                                                 |                                           |  | <b>34,533,000</b>                | <b>40,976,300</b>                 | <b>39,146,000</b>                |



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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|--|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          |  | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                          |  |                    |           | Rs                  | Rs                   | Rs                  |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES           |  |                    |           |                     |                      |                     |
| 092                                                                   | SECONDARY EDUCATION AFFAIRS AND SERVICES |  |                    |           |                     |                      |                     |
| 0921                                                                  | SECONDARY EDUCATION AFFAIRS AND SERVICES |  |                    |           |                     |                      |                     |
| 092101                                                                | SECONDARY EDUCATION                      |  |                    |           |                     |                      |                     |
|                                                                       |                                          |  |                    |           |                     |                      |                     |
| SD1099                                                                | Boys High School Stak Skardu             |  |                    |           |                     |                      |                     |
|                                                                       |                                          |  |                    |           |                     |                      |                     |
| A131                                                                  | TOTAL MACHINERY AND EQUIPMENT            |  |                    |           | 35,000              | 31,500               | 35,000              |
|                                                                       |                                          |  |                    |           |                     |                      |                     |
| A13101                                                                | Machinery and Equipment                  |  |                    |           | 35,000              | 31,500               | 35,000              |
| 001                                                                   | Machinery and Equipment                  |  |                    |           | 35,000              | 31,500               | 35,000              |
|                                                                       |                                          |  |                    |           |                     |                      |                     |
| A132                                                                  | TOTAL FURNITURE AND FIXTURE              |  |                    |           | 35,000              | 31,500               | 35,000              |
|                                                                       |                                          |  |                    |           |                     |                      |                     |
| A13201                                                                | Furniture and Fixtures                   |  |                    |           | 35,000              | 31,500               | 35,000              |
| 001                                                                   | Furniture and Fixture                    |  |                    |           |                     | 31,500               |                     |
|                                                                       |                                          |  |                    |           |                     |                      |                     |
| Boys High School Stak Skardu                                          |                                          |  |                    |           | 11,951,000          | 12,856,400           | 14,492,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                                  |                                   |                                  |
| <b>SD1105</b>                                                         | <b>Girls Model School Kushmarah Skardu</b>      |          |                                           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                                  | <b><u>12,230,000</u></b>          | <b><u>30,268,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>34</b>                                 |                                  | <b><u>8,852,000</u></b>           | <b><u>16,064,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>5</b>                                  |                                  | <b><u>3,656,000</u></b>           | <b><u>3,315,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 5                                         |                                  | <u>3,273,000</u>                  | <u>3,275,000</u>                 |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 4                                         |                                  |                                   | 2,913,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         |                                  |                                   | 362,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                                  | 383,000                           | 40,000                           |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>29</b>                                 |                                  | <b><u>5,196,000</u></b>           | <b><u>12,749,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <b>29</b>                                 |                                  | <u>4,660,000</u>                  | <u>7,709,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         |                                  |                                   | 329,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         |                                  |                                   | 444,000                          |
| T042                                                                  | TGT/TGST/HM                                     | (BPS-16) | 1                                         |                                  |                                   | 559,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 5                                         |                                  |                                   | 1,825,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 13                                        |                                  |                                   | 3,069,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         |                                  |                                   | 437,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         |                                  |                                   | 148,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 3                                         |                                  |                                   | 414,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         |                                  |                                   | 484,000                          |
| A01153                                                                | Special pay                                     |          |                                           |                                  | 536,000                           | 5,040,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |                                  | <b><u>3,378,000</u></b>           | <b><u>14,204,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |                                  | <b><u>3,133,000</u></b>           | <b><u>13,854,000</u></b>         |
| A01202                                                                | House rent Allowance                            |          |                                           |                                  | 406,000                           | 9,121,000                        |
| A01203                                                                | Conveyance allowance                            |          |                                           |                                  | 736,000                           | 1,270,000                        |
| A0120D                                                                | Integrated Allowance                            |          |                                           |                                  | 16,000                            | 23,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |          |                                           |                                  | 20,000                            |                                  |

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

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SD1105</b>                                                         | <b>Girls Model School Kushmarah Skardu</b>      |                                           |  |                                  |                                   |                                  |
| A03970                                                                | Others                                          |                                           |  |                                  |                                   | <u>673,000</u>                   |
| 001                                                                   | Others                                          |                                           |  |                                  |                                   | 150,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)       |                                           |  |                                  |                                   | 523,000                          |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  |                                  |                                   | <u><b>35,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  |                                  |                                   | <u><b>35,000</b></u>             |
| A06103                                                                | Cash awards                                     |                                           |  |                                  |                                   | <u>35,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  |                                  |                                   | 35,000                           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  |                                  |                                   | <u><b>80,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  |                                  |                                   | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                         |                                           |  |                                  |                                   | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  |                                  |                                   | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  |                                  |                                   | <u><b>45,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                          |                                           |  |                                  |                                   | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  |                                   | 45,000                           |
| <b>Girls Model School Kushmarah Skardu</b>                            |                                                 |                                           |  |                                  | <b>12,230,000</b>                 | <b>32,496,000</b>                |

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**092101 SECONDARY EDUCATION**

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



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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SD1124</b>                                                         | <b>Boys High School Harpoh Skardu</b>           |                                           |  |                                  |                                   |                                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys High School Harpoh Skardu</b>                                 |                                                 |                                           |  | <b>20,884,000</b>                | <b>23,423,400</b>                 | <b>28,029,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>SD1125</b>                                                         | <b>Boys High School Sermik Skardu</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>36,213,000</u></b>         | <b><u>39,285,000</u></b>          | <b><u>40,962,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>25</b>                                 | <b>25</b> | <b><u>26,415,000</u></b>         | <b><u>26,874,000</u></b>          | <b><u>27,818,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>6</b>                                  | <b>6</b>  | <b><u>7,566,000</u></b>          | <b><u>4,773,000</u></b>           | <b><u>4,135,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 6                                         | 6         | <u>6,771,000</u>                 | <u>4,296,000</u>                  | <u>3,690,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1         |                                  |                                   | 775,000                          |
| A122                                                                  | Assistant Headmaster                            | (BPS-17) | 1                                         | 1         |                                  |                                   | 368,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 4                                         | 4         |                                  |                                   | 2,547,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 795,000                          | 477,000                           | 445,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>69</b>                                 | <b>69</b> | <b><u>18,849,000</u></b>         | <b><u>22,101,000</u></b>          | <b><u>23,683,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 69                                        | 69        | <u>16,856,000</u>                | <u>19,815,000</u>                 | <u>21,462,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 625,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 954,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 494,000                          |
| T037                                                                  | TGST/TGT/HM                                     | (BPS-16) | 11                                        | 11        |                                  |                                   | 4,634,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 920,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 37                                        | 37        |                                  |                                   | 11,522,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 223,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 2                                         | 2         |                                  |                                   | 342,000                          |
| G019                                                                  | Grade-I                                         | (BPS-02) | 1                                         | 1         |                                  |                                   | 164,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 7                                         | 7         |                                  |                                   | 1,128,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 3         |                                  |                                   | 456,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,993,000                        | 2,286,000                         | 2,221,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>9,798,000</u></b>          | <b><u>12,411,000</u></b>          | <b><u>13,144,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>9,165,000</u></b>          | <b><u>11,758,000</u></b>          | <b><u>12,500,000</u></b>         |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>SD1125</b>                                                         | <b>Boys High School Sermik Skardu</b>                           |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>805,000</u>                   | <u>724,500</u>                    | <u>779,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>135,000</u>                   | <u>121,500</u>                    | <u>135,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 121,500                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>650,000</u>                   | <u>585,000</u>                    | <u>624,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 120,000                          | 585,000                           | 120,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 530,000                          |                                   | 504,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                   |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SD1125</b>                                                         | <b>Boys High School Sermik Skardu</b>           |                                           |  |                                  |                                   |                                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Sermik Skardu</b>                                 |                                                 |                                           |  | <b>38,465,000</b>                | <b>42,372,100</b>                 | <b>44,089,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>SD1126</b>                                                         | <b>Girls High School Sukamaidan Skardu</b>      |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>53,725,000</u></b>         | <b><u>56,660,000</u></b>          | <b><u>56,926,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>121</u></b>                         | <b><u>121</u></b> | <b><u>38,301,000</u></b>         | <b><u>38,844,000</u></b>          | <b><u>37,839,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>10</u></b>                          | <b><u>10</u></b>  | <b><u>18,267,000</u></b>         | <b><u>18,984,000</u></b>          | <b><u>5,848,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>10</u>                                 | <u>10</u>         | <u>16,345,000</u>                | <u>17,024,000</u>                 | <u>5,273,000</u>                 |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 6                                         | 6                 |                                  |                                   | 3,761,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1                 |                                  |                                   | 345,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,167,000                        |
| A01103                                                                | Special pay                                     |          |                                           |                   | 1,922,000                        | 1,960,000                         | 575,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>111</u></b>                         | <b><u>111</u></b> | <b><u>20,034,000</u></b>         | <b><u>19,860,000</u></b>          | <b><u>31,991,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>111</u>                                | <u>111</u>        | <u>17,588,000</u>                | <u>17,588,000</u>                 | <u>28,976,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 6                                         | 6                 |                                  |                                   | 2,042,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 4                                         | 4                 |                                  |                                   | 1,545,000                        |
| S107                                                                  | SPTI/PET                                        | (BPS-16) | 3                                         | 3                 |                                  |                                   | 1,019,000                        |
| T042                                                                  | TGT/TGST/HM                                     | (BPS-16) | 16                                        | 16                |                                  |                                   | 6,671,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4                 |                                  |                                   | 1,479,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 49                                        | 49                |                                  |                                   | 11,948,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                 |                                  |                                   | 311,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 2                                         | 2                 |                                  |                                   | 412,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 2                                         | 2                 |                                  |                                   | 334,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 10                                        | 10                |                                  |                                   | 1,305,000                        |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 3                                         | 3                 |                                  |                                   | 535,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 11                                        | 11                |                                  |                                   | 1,375,000                        |
| A01152                                                                | Personal pay                                    |          |                                           |                   | 3,000                            | 5,000                             |                                  |
| A01153                                                                | Special pay                                     |          |                                           |                   | 2,443,000                        | 2,267,000                         | 3,015,000                        |



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                                                | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                                                |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                                                          |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                                                |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                                                |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                                                     |                                           |  |                                  |                                   |                                  |
| <b>SD1126</b>                                                         | <b>Girls High School Sukamaidan Skardu</b>                                                     |                                           |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                                   |                                           |  | <u><b>101,000</b></u>            | <u><b>90,000</b></u>              | <u><b>101,000</b></u>            |
| A03805                                                                | Travelling allowance                                                                           |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                                                           |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                                                         |                                           |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| 001                                                                   | H.coptors S.Cars M/C(Govt.)<br>P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            |                                   | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                                                           |                                           |  | <u><b>800,000</b></u>            | <u><b>720,000</b></u>             | <u><b>772,000</b></u>            |
| A03901                                                                | Stationery                                                                                     |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                                                                     |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                                                                       |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                                               |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                                                              |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                                                         |                                           |  | <u>680,000</u>                   | <u>612,000</u>                    | <u>652,000</u>                   |
| 001                                                                   | Others                                                                                         |                                           |  | 110,000                          | 612,000                           | 110,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                                                      |                                           |  | 570,000                          |                                   | 542,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                                                     |                                           |  | <u><b>2,000</b></u>              | <u><b>1,371,000</b></u>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                                                           |                                           |  | <u><b>2,000</b></u>              | <u><b>1,371,000</b></u>           |                                  |
| A04106                                                                | Reimbursement of medical<br>charges to pensioners                                              |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                                                             |                                           |  | <u>1,000</u>                     | <u>1,370,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                                                             |                                           |  |                                  | 1,370,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                                                         |                                           |  | <u><b>55,000</b></u>             | <u><b>31,500</b></u>              | <u><b>55,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                                                       |                                           |  | <u><b>55,000</b></u>             | <u><b>31,500</b></u>              | <u><b>55,000</b></u>             |
| A06103                                                                | Cash awards                                                                                    |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                                                    |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                                                   |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>SD1126</b>                                                         | <b>Girls High School Sukamaidan Skardu</b>        |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>75,000</b></u>             | <u><b>67,500</b></u>              | <u><b>75,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 36,000                            |                                  |
| <b>Girls High School Sukamaidan Skardu</b>                            |                                                   |                                           |  | <b>56,623,000</b>                | <b>61,529,800</b>                 | <b>60,432,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>SD1127</b>                                                         | <b>Boys High School Hussainabad Skardu</b>      |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>77,621,000</u></b>         | <b><u>94,168,000</u></b>          | <b><u>79,505,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>199</u></b>                         | <b><u>199</u></b> | <b><u>55,492,000</u></b>         | <b><u>63,714,000</u></b>          | <b><u>50,739,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>19</u></b>                          | <b><u>19</u></b>  | <b><u>24,555,000</u></b>         | <b><u>26,595,000</u></b>          | <b><u>6,830,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>19</u>                                 | <u>19</u>         | <u>21,904,000</u>                | <u>23,805,000</u>                 | <u>5,524,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 3                                         | 3                 |                                  |                                   | 1,457,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 13                                        | 13                |                                  |                                   | 1,186,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1                 |                                  |                                   | 1,153,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 2                 |                                  |                                   | 1,728,000                        |
| A01102                                                                | Personal pay                                    |          |                                           |                   | 63,000                           | 9,000                             |                                  |
| A01103                                                                | Special pay                                     |          |                                           |                   | 2,588,000                        | 2,781,000                         | 1,306,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>180</u></b>                         | <b><u>180</u></b> | <b><u>30,937,000</u></b>         | <b><u>37,119,000</u></b>          | <b><u>43,909,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>180</u>                                | <u>180</u>        | <u>27,654,000</u>                | <u>33,392,000</u>                 | <u>39,686,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 6                                         | 6                 |                                  |                                   | 2,311,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 6                                         | 6                 |                                  |                                   | 1,858,000                        |
| S107                                                                  | SPTI/PET                                        | (BPS-16) | 2                                         | 2                 |                                  |                                   | 888,000                          |
| T042                                                                  | TGT/TGST/HM                                     | (BPS-16) | 15                                        | 15                |                                  |                                   | 2,902,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 6                                         | 6                 |                                  |                                   | 2,203,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 96                                        | 96                |                                  |                                   | 22,934,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 3                                         | 3                 |                                  |                                   | 642,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 5                                         | 5                 |                                  |                                   | 738,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 8                                         | 8                 |                                  |                                   | 1,133,000                        |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 15                                        | 15                |                                  |                                   | 2,074,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 16                                        | 16                |                                  |                                   | 1,873,000                        |
| M056                                                                  | Mosque School Teacher                           | (Fixed)  | 1                                         | 1                 |                                  |                                   | 65,000                           |
| P014                                                                  | Paish Imam                                      | (Fixed)  | 1                                         | 1                 |                                  |                                   | 65,000                           |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>SD1127</b>                                                         | <b>Boys High School Hussainabad Skardu</b>                      |                                           |  |                                  |                                   |                                  |
| A03303                                                                | Electricity                                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>2,728,000</u>                 | <u>3,796,000</u>                  | <u>2,592,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 3,796,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 2,728,000                        |                                   | 2,592,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>101,000</u>                   | <u>90,900</u>                     | <u>101,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>1,240,000</u>                 | <u>1,116,000</u>                  | <u>1,196,000</u>                 |
| A03901                                                                | Stationery                                                      |                                           |  | <u>170,000</u>                   | <u>153,000</u>                    | <u>170,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 153,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>1,050,000</u>                 | <u>945,000</u>                    | <u>1,006,000</u>                 |
| 001                                                                   | Others                                                          |                                           |  | 170,000                          | 945,000                           | 170,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 880,000                          |                                   | 836,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>1,000</u>                     | <u>1,141,000</u>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>1,000</u>                     | <u>1,141,000</u>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  |                                  | <u>1,140,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 1,140,000                         |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                                           |  |                                  | <u>1,500,000</u>                  |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                                           |  |                                  | <u>1,500,000</u>                  |                                  |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>SD1127</b>                                                         | <b>Boys High School Hussainabad Skardu</b>            |                                           |  |                                  |                                   |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  |                                  | 1,500,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <b>55,000</b>                    | <b>31,500</b>                     | <b>55,000</b>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <b>55,000</b>                    | <b>31,500</b>                     | <b>55,000</b>                    |
| A06103                                                                | Cash awards                                           |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| 001                                                                   | Cash Awards                                           |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <b>1,000</b>                     | <b>900</b>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <b>1,000</b>                     | <b>900</b>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <b>100,000</b>                   | <b>90,000</b>                     | <b>100,000</b>                   |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <b>35,000</b>                    | <b>31,500</b>                     | <b>35,000</b>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <b>65,000</b>                    | <b>58,500</b>                     | <b>65,000</b>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | 65,000                           | 58,500                            | 65,000                           |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 58,500                            |                                  |
| <b>Boys High School Hussainabad Skardu</b>                            |                                                       |                                           |  | <b>81,889,000</b>                | <b>101,972,100</b>                | <b>84,641,000</b>                |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>SD1128</b>                                                         | <b>Girls Model High School Skardu</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>45,024,000</u></b>         | <b><u>49,201,000</u></b>          | <b><u>49,953,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>95</b>                                 | <b>95</b> | <b><u>32,444,000</u></b>         | <b><u>33,744,000</u></b>          | <b><u>32,390,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>9</b>                                  | <b>9</b>  | <b><u>13,351,000</u></b>         | <b><u>13,778,000</u></b>          | <b><u>7,040,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 9                                         | 9         | <u>11,925,000</u>                | <u>12,327,000</u>                 | <u>6,378,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1         |                                  |                                   | 989,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 6                                         | 6         |                                  |                                   | 4,178,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 866,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 345,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,426,000                        | 1,451,000                         | 662,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>86</b>                                 | <b>86</b> | <b><u>19,093,000</u></b>         | <b><u>19,966,000</u></b>          | <b><u>25,350,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 86                                        | 86        | <u>17,120,000</u>                | <u>17,951,000</u>                 | <u>22,511,000</u>                |
| T042                                                                  | TGT/TGST/HM                                     | (BPS-16) | 5                                         | 5         |                                  |                                   | 2,022,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 6                                         | 6         |                                  |                                   | 2,745,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 52                                        | 52        |                                  |                                   | 14,353,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 374,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 180,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 2                                         | 2         |                                  |                                   | 288,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 9                                         | 9         |                                  |                                   | 1,156,000                        |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 5                                         | 5         |                                  |                                   | 722,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 5                                         | 5         |                                  |                                   | 671,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,973,000                        | 2,015,000                         | 2,839,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>12,580,000</u></b>         | <b><u>15,457,000</u></b>          | <b><u>17,563,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>11,829,000</u></b>         | <b><u>14,624,000</u></b>          | <b><u>16,778,000</u></b>         |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 1,687,000                        | 2,267,000                         | 2,742,000                        |



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>SD1128</b>                                                         | <b>Girls Model High School Skardu</b>                           |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>690,000</u></b>            | <b><u>621,000</u></b>             | <b><u>667,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 90,000                            |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>570,000</u>                   | <u>513,000</u>                    | <u>547,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 110,000                          | 513,000                           | 110,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 460,000                          |                                   | 437,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>1,775,000</u></b>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>1,000</u></b>              | <b><u>1,775,000</u></b>           |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  |                                  | <u>1,774,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 1,774,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                   |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |                                           |  | <b><u>75,000</u></b>             | <b><u>67,500</u></b>              | <b><u>75,000</u></b>             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SD1128</b>                                                         | <b>Girls Model High School Skardu</b>           |                                           |  |                                  |                                   |                                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 36,000                            |                                  |
| <b>Girls Model High School Skardu</b>                                 |                                                 |                                           |  | <b>47,539,000</b>                | <b>53,875,600</b>                 | <b>52,866,000</b>                |

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**092101 SECONDARY EDUCATION**

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

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>SD1129</b>                                                         | <b>Boys High School Gambad Skardu</b>                 |                                           |  |                                  |                                   |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                           |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>120,000</u>                   | <u>108,000</u>                    | <u>120,000</u>                   |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>85,000</u>                    | <u>76,500</u>                     | <u>85,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>85,000</u>                    | <u>76,500</u>                     | <u>85,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 76,500                            |                                  |
| <b>Boys High School Gambad Skardu</b>                                 |                                                       |                                           |  | <b>103,778,000</b>               | <b>111,957,100</b>                | <b>108,700,000</b>               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>SD1130</b>                                                         | <b>Boys High School Kushmarah Skardu</b>        |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>74,119,000</u></b>         | <b><u>86,182,000</u></b>          | <b><u>74,025,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>167</u></b>                         | <b><u>138</u></b> | <b><u>53,325,000</u></b>         | <b><u>58,048,000</u></b>          | <b><u>46,766,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>18</u></b>                          | <b><u>14</u></b>  | <b><u>22,339,000</u></b>         | <b><u>22,962,000</u></b>          | <b><u>9,861,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>18</u>                                 | <u>14</u>         | <u>20,003,000</u>                | <u>20,777,000</u>                 | <u>8,569,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 2                                         | 2                 |                                  |                                   | 1,424,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 10                                        | 6                 |                                  |                                   | 4,731,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 3                 |                                  |                                   | 983,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 4                                         | 3                 |                                  |                                   | 1,431,000                        |
| A01102                                                                | Personal pay                                    |          |                                           |                   |                                  | 10,000                            | 32,000                           |
| A01103                                                                | Special pay                                     |          |                                           |                   | 2,336,000                        | 2,175,000                         | 1,260,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>149</u></b>                         | <b><u>124</u></b> | <b><u>30,986,000</u></b>         | <b><u>35,086,000</u></b>          | <b><u>36,905,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>149</u>                                | <u>124</u>        | <u>27,788,000</u>                | <u>31,609,000</u>                 | <u>32,974,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 2                 |                                  |                                   | 789,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3                 |                                  |                                   | 723,000                          |
| S107                                                                  | SPTI/PET                                        | (BPS-16) | 2                                         | 2                 |                                  |                                   | 838,000                          |
| T042                                                                  | TGT/TGST/HM                                     | (BPS-16) | 14                                        | 14                |                                  |                                   | 4,893,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 6                                         | 1                 |                                  |                                   | 2,160,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 86                                        | 73                |                                  |                                   | 19,633,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 2                                         | 2                 |                                  |                                   | 298,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 3                                         | 2                 |                                  |                                   | 296,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 10                                        | 10                |                                  |                                   | 1,480,000                        |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 9                                         | 6                 |                                  |                                   | 862,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 11                                        | 9                 |                                  |                                   | 1,002,000                        |
| A01153                                                                | Special pay                                     |          |                                           |                   | 3,198,000                        | 3,477,000                         | 3,931,000                        |



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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>SD1130</b>                                                         | <b>Boys High School Kushmarah Skardu</b>                        |                                           |  |                                  |                                   |                                  |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 1,700,000                        |
| A03303                                                                | Electricity                                                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 18,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>2,606,000</u>                 | <u>4,324,000</u>                  | <u>2,476,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 4,324,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 2,606,000                        |                                   | 2,476,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>101,000</u>                   | <u>90,000</u>                     | <u>101,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            |                                   | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>1,570,000</u>                 | <u>1,413,000</u>                  | <u>1,510,000</u>                 |
| A03901                                                                | Stationery                                                      |                                           |  | <u>170,000</u>                   | <u>153,000</u>                    | <u>170,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 153,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>1,380,000</u>                 | <u>1,242,000</u>                  | <u>1,320,000</u>                 |
| 001                                                                   | Others                                                          |                                           |  | 180,000                          | 1,242,000                         | 180,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)                        |                                           |  | 1,200,000                        |                                   | 1,140,000                        |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>2,000</u>                     | <u>1,100</u>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>2,000</u>                     | <u>1,100</u>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |

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|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>SD1130</b>                                                         | <b>Boys High School Kushmarah Skardu</b>              |                                           |  |                                  |                                   |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u><b>1,000</b></u>              | <u><b>100</b></u>                 |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u><b>55,000</b></u>             | <u><b>31,500</b></u>              | <u><b>55,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u><b>55,000</b></u>             | <u><b>31,500</b></u>              | <u><b>55,000</b></u>             |
| A06103                                                                | Cash awards                                           |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u><b>95,000</b></u>             | <u><b>85,500</b></u>              | <u><b>95,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u><b>60,000</b></u>             | <u><b>54,000</b></u>              | <u><b>60,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 54,000                            |                                  |
| <b>Boys High School Kushmarah Skardu</b>                              |                                                       |                                           |  | <b>78,592,000</b>                | <b>92,165,000</b>                 | <b>80,004,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>SD1131</b>                                                         | <b>Boys High School Kachura Skardu</b>          |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>79,355,000</u></b>         | <b><u>79,422,000</u></b>          | <b><u>83,016,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>179</u></b>                         | <b><u>192</u></b> | <b><u>56,933,000</u></b>         | <b><u>53,397,000</u></b>          | <b><u>58,862,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>23</u></b>                          | <b><u>27</u></b>  | <b><u>28,527,000</u></b>         | <b><u>24,991,000</u></b>          | <b><u>16,641,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>23</u>                                 | <u>27</u>         | <u>25,325,000</u>                | <u>22,332,000</u>                 | <u>15,633,000</u>                |
| H020                                                                  | Headmaster                                      | (BPS-18) | 3                                         | 3                 |                                  |                                   | 2,565,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 16                                        | 16                |                                  |                                   | 10,170,000                       |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 3                 |                                  |                                   | 1,728,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 5                 |                                  |                                   | 1,170,000                        |
| A01102                                                                | Personal pay                                    |          |                                           |                   | 165,000                          | 93,000                            |                                  |
| A01103                                                                | Special pay                                     |          |                                           |                   | 3,037,000                        | 2,566,000                         | 1,008,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>156</u></b>                         | <b><u>165</u></b> | <b><u>28,406,000</u></b>         | <b><u>28,406,000</u></b>          | <b><u>42,221,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>156</u>                                | <u>165</u>        | <u>25,300,000</u>                | <u>25,300,000</u>                 | <u>38,500,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1                 |                                  |                                   | 231,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                 |                                  |                                   | 461,000                          |
| S107                                                                  | SPTI/PET                                        | (BPS-16) | 2                                         | 2                 |                                  |                                   | 461,000                          |
| T042                                                                  | TGT/TGST/HM                                     | (BPS-16) | 10                                        | 14                |                                  |                                   | 7,064,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 6                                         | 6                 |                                  |                                   | 1,972,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 91                                        | 92                |                                  |                                   | 21,699,000                       |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1                 |                                  |                                   | 213,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 2                                         | 2                 |                                  |                                   | 296,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 10                                        | 10                |                                  |                                   | 1,309,000                        |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 20                                        | 20                |                                  |                                   | 3,114,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 9                                         | 13                |                                  |                                   | 1,550,000                        |
| M056                                                                  | Mosque School Teacher                           | (Fixed)  | 1                                         | 1                 |                                  |                                   | 65,000                           |
| P014                                                                  | Paish Imam                                      | (Fixed)  | 1                                         | 1                 |                                  |                                   | 65,000                           |

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

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>SD1131</b>                                                         | <b>Boys High School Kachura Skardu</b>                          |                                           |  |                                  |                                   |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>2,676,000</u>                 | <u>4,930,000</u>                  | <u>2,543,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 4,930,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 2,676,000                        |                                   | 2,543,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>101,000</u>                   | <u>90,900</u>                     | <u>101,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>1,450,000</u>                 | <u>1,305,000</u>                  | <u>1,400,000</u>                 |
| A03901                                                                | Stationery                                                      |                                           |  | <u>220,000</u>                   | <u>198,000</u>                    | <u>220,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 198,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>1,210,000</u>                 | <u>1,089,000</u>                  | <u>1,160,000</u>                 |
| 001                                                                   | Others                                                          |                                           |  | 210,000                          | 1,089,000                         | 210,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 1,000,000                        |                                   | 950,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>2,000</u>                     | <u>3,493,000</u>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>2,000</u>                     | <u>3,493,000</u>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>3,492,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 3,492,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>SD1131</b>                                                         | <b>Boys High School Kachura Skardu</b>            |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>115,000</b></u>            | <u><b>103,500</b></u>             | <u><b>115,000</b></u>            |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>80,000</b></u>             | <u><b>72,000</b></u>              | <u><b>80,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 72,000                            |                                  |
| <b>Boys High School Kachura Skardu</b>                                |                                                   |                                           |  | <b>83,797,000</b>                | <b>89,414,600</b>                 | <b>89,662,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                   |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                   |                                  |                                   |                                  |
| <b>SD1132</b>                                                         | <b>Boys High School Bunyal Skardu</b>           |          |                                           |                   |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                   | <b><u>32,439,000</u></b>         | <b><u>35,392,000</u></b>          | <b><u>41,621,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>101</u></b>                         | <b><u>107</u></b> | <b><u>23,749,000</u></b>         | <b><u>24,065,000</u></b>          | <b><u>29,978,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>11</u></b>                          | <b><u>13</u></b>  | <b><u>3,754,000</u></b>          | <b><u>2,695,000</u></b>           | <b><u>4,599,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | <u>11</u>                                 | <u>13</u>         | <u>3,360,000</u>                 | <u>2,415,000</u>                  | <u>4,599,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-18) | 1                                         | 1                 |                                  |                                   | 464,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 8                                         | 8                 |                                  |                                   | 3,306,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 2                 |                                  |                                   | 368,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 2                 |                                  |                                   | 461,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                   | 394,000                          | 280,000                           |                                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>90</u></b>                          | <b><u>94</u></b>  | <b><u>19,995,000</u></b>         | <b><u>21,370,000</u></b>          | <b><u>25,379,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>90</u>                                 | <u>94</u>         | <u>17,885,000</u>                | <u>19,154,000</u>                 | <u>23,115,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2                 |                                  |                                   | 461,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 2                                         | 2                 |                                  |                                   | 804,000                          |
| S107                                                                  | SPTI/PET                                        | (BPS-16) | 2                                         | 2                 |                                  |                                   | 609,000                          |
| T042                                                                  | TGT/TGST/HM                                     | (BPS-16) | 5                                         | 7                 |                                  |                                   | 2,453,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4                 |                                  |                                   | 1,152,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 51                                        | 51                |                                  |                                   | 13,840,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1                 |                                  |                                   | 424,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1                 |                                  |                                   | 148,000                          |
| G021                                                                  | Grade-II                                        | (BPS-02) | 5                                         | 5                 |                                  |                                   | 693,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 9                                         | 9                 |                                  |                                   | 1,248,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 8                                         | 10                |                                  |                                   | 1,283,000                        |
| A01153                                                                | Special pay                                     |          |                                           |                   | 2,110,000                        | 2,216,000                         | 2,264,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |                   | <b><u>8,690,000</u></b>          | <b><u>11,327,000</u></b>          | <b><u>11,643,000</u></b>         |



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>SD1132</b>                                                         | <b>Boys High School Bunyal Skardu</b>                           |                                           |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>101,000</u></b>            | <b><u>90,900</u></b>              | <b><u>101,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>1,320,000</u></b>          | <b><u>1,188,000</u></b>           | <b><u>1,275,000</u></b>          |
| A03901                                                                | Stationery                                                      |                                           |  | <u>200,000</u>                   | <u>180,000</u>                    | <u>200,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 180,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>1,100,000</u>                 | <u>990,000</u>                    | <u>1,055,000</u>                 |
| 001                                                                   | Others                                                          |                                           |  | 200,000                          | 990,000                           | 200,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 900,000                          |                                   | 855,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                                    |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>               |                                           |  | <b><u>1,000</u></b>              | <b><u>900</u></b>                 |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SD1132</b>                                                         | <b>Boys High School Bunyal Skardu</b>           |                                           |  |                                  |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture               |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>              |                                           |  | <u>65,000</u>                    | <u>58,500</u>                     | <u>65,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>65,000</u>                    | <u>58,500</u>                     | <u>65,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 58,500                            |                                  |
| <b>Boys High School Bunyal Skardu</b>                                 |                                                 |                                           |  | <b>35,253,000</b>                | <b>38,671,100</b>                 | <b>44,974,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |                  |                                  |                                   |                                  |
| <b>SD1141</b>                                                         | <b>Boys High School Tormik Skardu</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>14,580,000</u></b>         | <b><u>17,670,000</u></b>          | <b><u>18,341,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>44</u></b>                          | <b><u>44</u></b> | <b><u>10,235,000</u></b>         | <b><u>11,814,000</u></b>          | <b><u>12,042,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>2</u></b>                           | <b><u>2</u></b>  | <b><u>3,195,000</u></b>          | <b><u>3,652,000</u></b>           | <b><u>1,460,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 2                | <u>2,861,000</u>                 | <u>3,278,000</u>                  | <u>1,281,000</u>                 |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 2                                         | 2                |                                  |                                   | 1,281,000                        |
| A01103                                                                | Special pay                                     |          |                                           |                  | 334,000                          | 374,000                           | 179,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>42</u></b>                          | <b><u>42</u></b> | <b><u>7,040,000</u></b>          | <b><u>8,162,000</u></b>           | <b><u>10,582,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>42</u>                                 | <u>42</u>        | <u>6,299,000</u>                 | <u>7,321,000</u>                  | <u>9,598,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1                |                                  |                                   | 411,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1                |                                  |                                   | 411,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 2                                         | 2                |                                  |                                   | 789,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 1                                         | 1                |                                  |                                   | 411,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 20                                        | 20               |                                  |                                   | 5,272,000                        |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 5                                         | 5                |                                  |                                   | 798,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 12                                        | 12               |                                  |                                   | 1,506,000                        |
| A01153                                                                | Special pay                                     |          |                                           |                  | 741,000                          | 841,000                           | 984,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |                  | <b><u>4,345,000</u></b>          | <b><u>5,856,000</u></b>           | <b><u>6,299,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |                  | <b><u>4,034,000</u></b>          | <b><u>5,512,000</u></b>           | <b><u>5,936,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |                  | 585,000                          | 888,000                           | 947,000                          |
| A01203                                                                | Conveyance allowance                            |          |                                           |                  | 992,000                          | 1,125,000                         | 1,284,000                        |
| A01207                                                                | Washing Allowance                               |          |                                           |                  | 1,000                            | 1,000                             |                                  |
| A0120D                                                                | Integrated Allowance                            |          |                                           |                  | 41,000                           | 40,000                            | 36,000                           |
| A01211                                                                | Hill allowance                                  |          |                                           |                  | 38,000                           | 42,000                            | 41,000                           |
| A01217                                                                | Medical allowance                               |          |                                           |                  | 678,000                          | 764,000                           | 730,000                          |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |          |                                           |                  | 742,000                          | 841,000                           | 806,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |          |                                           |                  | 957,000                          | 1,073,000                         | 1,046,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SD1141</b>                                                         | <b>Boys High School Tormik Skardu</b>           |                                           |  |                                  |                                   |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 738,000                           | 1,046,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>311,000</u></b>            | <b><u>344,000</u></b>             | <b><u>363,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 1,000                            |                                   | 1,000                            |
| A01289                                                                | Teaching Allowance                              |                                           |  | 260,000                          | 294,000                           | 312,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>1,572,000</u></b>          | <b><u>2,398,400</u></b>           | <b><u>2,427,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>31,000</u></b>             | <b><u>27,900</u></b>              | <b><u>31,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 1,000                            | 900                               | 1,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 27,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>716,000</u></b>            | <b><u>1,628,000</u></b>           | <b><u>1,597,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>915,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 915,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 27,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>686,000</u>                   | <u>1,601,000</u>                  | <u>652,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 1,601,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 686,000                          |                                   | 652,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>120,000</u></b>            | <b><u>108,000</u></b>             | <b><u>120,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>120,000</u>                   | <u>108,000</u>                    | <u>120,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 108,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b><u>705,000</u></b>            | <b><u>634,500</u></b>             | <b><u>679,000</u></b>            |
| A03901                                                                | Stationery                                      |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 63,000                            |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>SD1141</b>                                                         | <b>Boys High School Tormik Skardu</b>             |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Newspapers, Periodicals and Books                 |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| A03970                                                                | Others                                            |                                           |  | <u>590,000</u>                   | <u>531,000</u>                    | <u>564,000</u>                   |
| 001                                                                   | Others                                            |                                           |  | 60,000                           | 531,000                           | 60,000                           |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)         |                                           |  | 530,000                          |                                   | 504,000                          |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                            |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                          |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| A06103                                                                | Cash awards                                       |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Cash Awards                                       |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u>1,000</u>                     |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u>1,000</u>                     |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 27,000                            |                                  |
| <b>Boys High School Tormik Skardu</b>                                 |                                                   |                                           |  | <b>16,243,000</b>                | <b>20,149,400</b>                 | <b>20,858,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>SS1103</b>                                                         | <b>Boys High School Shigar</b>                  |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>48,039,000</u></b>         | <b><u>44,986,000</u></b>          | <b><u>43,429,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>89</b>                                 | <b>89</b> | <b><u>34,469,000</u></b>         | <b><u>30,848,000</u></b>          | <b><u>29,108,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>13</b>                                 | <b>13</b> | <b><u>14,936,000</u></b>         | <b><u>10,578,000</u></b>          | <b><u>8,053,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 13                                        | 13        | <u>13,360,000</u>                | <u>9,516,000</u>                  | <u>7,394,000</u>                 |
| A122                                                                  | Assistant Headmaster                            | (BPS-18) | 1                                         | 1         |                                  |                                   | 464,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-17) | 1                                         | 1         |                                  |                                   | 666,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 10                                        | 10        |                                  |                                   | 5,598,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 1                                         | 1         |                                  |                                   | 666,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,576,000                        | 1,062,000                         | 659,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>76</b>                                 | <b>76</b> | <b><u>19,533,000</u></b>         | <b><u>20,270,000</u></b>          | <b><u>21,055,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 76                                        | 76        | <u>17,382,000</u>                | <u>18,128,000</u>                 | <u>18,831,000</u>                |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 468,000                          |
| P027                                                                  | PET                                             | (BPS-16) | 1                                         | 1         |                                  |                                   | 468,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 1                                         | 1         |                                  |                                   | 497,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,980,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 43                                        | 43        |                                  |                                   | 11,941,000                       |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 273,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 129,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 20                                        | 20        |                                  |                                   | 2,687,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 1         |                                  |                                   | 129,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-01) | 1                                         | 1         |                                  |                                   | 129,000                          |
| I003                                                                  | Imam Masjid                                     | (Fixed)  | 1                                         | 1         |                                  |                                   | 65,000                           |
| M057                                                                  | Mosque Teacher                                  | (Fixed)  | 1                                         | 1         |                                  |                                   | 65,000                           |
| A01153                                                                | Special pay                                     |          |                                           |           | 2,127,000                        | 2,142,000                         | 2,224,000                        |
| A01156                                                                | Total Pay of contract staff                     |          |                                           |           | <u>24,000</u>                    |                                   |                                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SS1103</b>                                                         | <b>Boys High School Shigar</b>                  |                                           |  |                                  |                                   |                                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>13,570,000</u></b>         | <b><u>14,138,000</u></b>          | <b><u>14,321,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>12,661,000</u></b>         | <b><u>13,344,000</u></b>          | <b><u>13,536,000</u></b>         |
| A01201                                                                | Senior post Allowance                           |                                           |  | 8,000                            |                                   |                                  |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,697,000                        | 2,062,000                         | 2,039,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 2,991,000                        | 2,572,000                         | 2,704,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 84,000                           | 80,000                            | 72,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 83,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 88,000                           | 77,000                            | 69,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,912,000                        | 1,700,000                         | 1,525,000                        |
| A01224                                                                | Entertainment allowance                         |                                           |  | 4,000                            |                                   |                                  |
| A01226                                                                | Computer allowance                              |                                           |  | 120,000                          | 18,000                            | 17,000                           |
| A01228                                                                | Orderly allowance                               |                                           |  | 154,000                          |                                   |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 2,472,000                        | 2,224,000                         | 1,987,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 3,016,000                        | 2,808,000                         | 2,557,000                        |
| A01238                                                                | Charge allowance                                |                                           |  | 1,000                            | 1,000                             |                                  |
| A01239                                                                | Special allowance                               |                                           |  | 1,000                            |                                   |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,792,000                         | 2,557,000                        |
| A01244                                                                | Adhoc relief                                    |                                           |  | 20,000                           |                                   |                                  |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 10,000                           | 10,000                            | 9,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>909,000</u></b>            | <b><u>794,000</u></b>             | <b><u>785,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>132,000</u>                   | <u>132,000</u>                    | <u>132,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 132,000                          | 132,000                           | 132,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 727,000                          | 612,000                           | 603,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,686,000</u></b>          | <b><u>3,418,200</u></b>           | <b><u>3,510,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>58,000</u></b>             | <b><u>52,200</u></b>              | <b><u>58,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 8,000                            | 7,200                             | 8,000                            |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 45,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,538,000</u></b>          | <b><u>2,385,000</u></b>           | <b><u>2,394,000</u></b>          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SS1103</b>                                                         | <b>Boys High School Shigar</b>                  |                                           |  |                                  |                                   |                                  |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | 930,000                          |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 930,000                          |
| A03303                                                                | Electricity                                     |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 45,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | 1,488,000                        | 2,340,000                         | 1,414,000                        |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 2,340,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 1,488,000                        |                                   | 1,414,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b>180,000</b>                   | <b>162,000</b>                    | <b>180,000</b>                   |
| A03805                                                                | Travelling allowance                            |                                           |  | 180,000                          | 162,000                           | 180,000                          |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b>910,000</b>                   | <b>819,000</b>                    | <b>878,000</b>                   |
| A03901                                                                | Stationery                                      |                                           |  | 140,000                          | 126,000                           | 140,000                          |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 126,000                           |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03970                                                                | Others                                          |                                           |  | 750,000                          | 675,000                           | 718,000                          |
| 001                                                                   | Others                                          |                                           |  | 110,000                          | 675,000                           | 110,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)        |                                           |  | 640,000                          |                                   | 608,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <b>2,000</b>                     | <b>2,000</b>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <b>2,000</b>                     | <b>2,000</b>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | 1,000                            | 1,000                             |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 1,000                             |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>      |                                           |  | <b>1,000</b>                     | <b>1,000</b>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                    |                                           |  | <b>1,000</b>                     | <b>1,000</b>                      |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                            |                                           |  |                                  |                                   |                                  |
| <b>SS1103</b>                                                         | <b>Boys High School Shigar</b>                        |                                           |  |                                  |                                   |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u>33,000</u>                    | <u>29,700</u>                     | <u>33,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u>33,000</u>                    | <u>29,700</u>                     | <u>33,000</u>                    |
| A06103                                                                | Cash awards                                           |                                           |  | <u>33,000</u>                    | <u>29,700</u>                     | <u>33,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 33,000                           | 29,700                            | 33,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                          |                                           |  | <u>2,000</u>                     | <u>1,800</u>                      |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09601                                                                | Purchase of Plant and Machinery                       |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                         |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>     |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                     |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 40,500                            |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |           |                     |                      |                     |
| <b>SS1103</b>                                                         | <b>Boys High School Shigar</b>                  |                    |           |                     |                      |                     |
| <b>Boys High School Shigar</b>                                        |                                                 |                    |           | <b>50,843,000</b>   | <b>48,510,700</b>    | <b>47,052,000</b>   |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>SS1104</b>                                                         | <b>Boys High School Gulapure Shigar</b>         |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>41,904,000</u></b>         | <b><u>42,098,000</u></b>          | <b><u>138,834,000</u></b>        |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>97</b>                                 | <b>97</b> | <b><u>29,655,000</u></b>         | <b><u>28,098,000</u></b>          | <b><u>125,000,000</u></b>        |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>15</b>                                 | <b>15</b> | <b><u>13,765,000</u></b>         | <b><u>11,972,000</u></b>          | <b><u>9,447,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 15                                        | 15        | <u>12,161,000</u>                | <u>8,317,000</u>                  | <u>8,685,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,021,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 10                                        | 10        |                                  |                                   | 5,893,000                        |
| T040                                                                  | TGT/HM                                          | (BPS-17) | 2                                         | 2         |                                  |                                   | 785,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 2         |                                  |                                   | 986,000                          |
| A01102                                                                | Personal pay                                    |          |                                           |           | 150,000                          | 292,000                           | 225,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 1,454,000                        | 3,363,000                         | 537,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>82</b>                                 | <b>82</b> | <b><u>15,890,000</u></b>         | <b><u>16,126,000</u></b>          | <b><u>115,553,000</u></b>        |
| A01151                                                                | Total Pay of Other Staff                        |          | 82                                        | 82        | <u>14,223,000</u>                | <u>14,223,000</u>                 | <u>113,281,000</u>               |
| D151                                                                  | DM                                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,035,000                        |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 585,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 1,035,000                        |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 10                                        | 10        |                                  |                                   | 4,185,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,000                            |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 41                                        | 41        |                                  |                                   | 103,545,000                      |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 298,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 298,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 2                                         | 2         |                                  |                                   | 351,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 16                                        | 16        |                                  |                                   | 1,494,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 3                                         | 3         |                                  |                                   | 454,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |           |                                  | 17,000                            | 50,000                           |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,667,000                        | 1,886,000                         | 2,222,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SS1104</b>                                                         | <b>Boys High School Gulapure Shigar</b>         |                                           |  |                                  |                                   |                                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>12,249,000</u></b>         | <b><u>14,000,000</u></b>          | <b><u>13,834,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>11,243,000</u></b>         | <b><u>13,005,000</u></b>          | <b><u>12,875,000</u></b>         |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,582,000                        | 2,044,000                         | 2,014,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 2,830,000                        | 2,633,000                         | 2,759,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 58,000                           | 31,000                            | 27,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 55,000                           | 81,000                            |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 65,000                           | 65,000                            | 54,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,884,000                        | 1,766,000                         | 1,529,000                        |
| A01224                                                                | Entertainment allowance                         |                                           |  | 6,000                            | 14,000                            | 6,000                            |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 2,134,000                        | 2,067,000                         | 1,810,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 2,613,000                        | 2,624,000                         | 2,338,000                        |
| A01238                                                                | Charge allowance                                |                                           |  | 1,000                            | 1,000                             |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,679,000                         | 2,338,000                        |
| A01244                                                                | Adhoc relief                                    |                                           |  | 15,000                           |                                   |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>1,006,000</u></b>          | <b><u>995,000</u></b>             | <b><u>959,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>234,000</u>                   | <u>234,000</u>                    | <u>234,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 234,000                          | 234,000                           | 234,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 722,000                          | 711,000                           | 675,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>3,068,000</u></b>          | <b><u>4,019,000</u></b>           | <b><u>4,215,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>60,000</u></b>             | <b><u>54,000</u></b>              | <b><u>60,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 45,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,663,000</u></b>          | <b><u>2,754,500</u></b>           | <b><u>2,851,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>1,269,000</u>                 |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 1,269,000                        |
| A03303                                                                | Electricity                                     |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 31,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>1,628,000</u>                 | <u>2,723,000</u>                  | <u>1,547,000</u>                 |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>SS1104</b>                                                         | <b>Boys High School Gulapure Shigar</b>           |                                           |  |                                  |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>90,000</b></u>             | <u><b>81,000</b></u>              | <u><b>90,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>55,000</b></u>             | <u><b>49,500</b></u>              | <u><b>55,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 49,500                            |                                  |
| <b>Boys High School Gulapure Shigar</b>                               |                                                   |                                           |  | <b>45,103,000</b>                | <b>46,390,200</b>                 | <b>143,177,000</b>               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>SS1105</b>                                                         | <b>Boys High School Churka Shigar</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>29,432,000</u></b>         | <b><u>30,905,000</u></b>          | <b><u>36,621,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>86</b>                                 | <b>89</b> | <b><u>20,897,000</u></b>         | <b><u>20,569,000</u></b>          | <b><u>26,202,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>11</b>                                 | <b>12</b> | <b><u>7,787,000</u></b>          | <b><u>4,769,000</u></b>           | <b><u>5,188,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 11                                        | 12        | <u>6,969,000</u>                 | <u>4,280,000</u>                  | <u>5,051,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 725,000                          |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 6                                         | 6         |                                  |                                   | 2,752,000                        |
| T039                                                                  | TGT/Headmaster                                  | (BPS-17) | 2                                         | 2         |                                  |                                   | 785,000                          |
| H020                                                                  | Headmaster                                      | (BPS-16) | 2                                         | 3         |                                  |                                   | 789,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 818,000                          | 489,000                           | 137,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>75</b>                                 | <b>77</b> | <b><u>13,110,000</u></b>         | <b><u>15,800,000</u></b>          | <b><u>21,014,000</u></b>         |
| A01151                                                                | Total Pay of Other Staff                        |          | 75                                        | 77        | <u>11,700,000</u>                | <u>14,152,000</u>                 | <u>19,191,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 3                                         | 3         |                                  |                                   | 756,000                          |
| I024                                                                  | IT Teacher                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 329,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 3                                         | 3         |                                  |                                   | 740,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 461,000                          |
| T036                                                                  | TGST/TGT                                        | (BPS-16) | 15                                        | 16        |                                  |                                   | 5,004,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 3                                         | 3         |                                  |                                   | 1,577,000                        |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 25                                        | 25        |                                  |                                   | 6,173,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 2                                         | 2         |                                  |                                   | 318,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 407,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 1                                         | 1         |                                  |                                   | 129,000                          |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1         |                                  |                                   | 407,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 13                                        | 13        |                                  |                                   | 1,851,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 5                                         | 6         |                                  |                                   | 1,039,000                        |
| A01152                                                                | Personal pay                                    |          |                                           |           | 1,000                            | 7,000                             | 10,000                           |



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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SS1105</b>                                                         | <b>Boys High School Churka Shigar</b>           |                                           |  |                                  |                                   |                                  |
| A01153                                                                | Special pay                                     |                                           |  | 1,409,000                        | 1,641,000                         | 1,813,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                                           |  | <b><u>8,535,000</u></b>          | <b><u>10,336,000</u></b>          | <b><u>10,419,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>7,992,000</u></b>          | <b><u>9,780,000</u></b>           | <b><u>9,859,000</u></b>          |
| A01201                                                                | Senior post Allowance                           |                                           |  | 8,000                            | 405,000                           |                                  |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,163,000                        | 1,163,000                         | 1,569,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,937,000                        | 2,052,000                         | 2,213,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 51,000                           | 51,000                            | 41,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 57,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 64,000                           | 55,000                            | 49,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,321,000                        | 1,334,000                         | 1,156,000                        |
| A01224                                                                | Entertainment allowance                         |                                           |  | 4,000                            |                                   |                                  |
| A01226                                                                | Computer allowance                              |                                           |  | 15,000                           | 17,000                            |                                  |
| A01228                                                                | Orderly allowance                               |                                           |  | 84,000                           | 4,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,466,000                        | 1,526,000                         | 1,346,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,799,000                        | 1,915,000                         | 1,740,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,255,000                         | 1,740,000                        |
| A01244                                                                | Adhoc relief                                    |                                           |  | 23,000                           |                                   |                                  |
| A01253                                                                | Science Teaching Allowance                      |                                           |  |                                  | 3,000                             | 5,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>543,000</u></b>            | <b><u>556,000</u></b>             | <b><u>560,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>18,000</u>                    | <u>18,000</u>                     | <u>18,000</u>                    |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 18,000                           | 18,000                            | 18,000                           |
| A01289                                                                | Teaching Allowance                              |                                           |  | 475,000                          | 488,000                           | 492,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,507,000</u></b>          | <b><u>3,329,500</u></b>           | <b><u>3,393,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>60,000</u></b>             | <b><u>54,000</u></b>              | <b><u>60,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 45,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,162,000</u></b>          | <b><u>2,119,000</u></b>           | <b><u>2,087,000</u></b>          |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SS1105</b>                                                         | <b>Boys High School Churka Shigar</b>           |                                           |  |                                  |                                   |                                  |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | 980,000                          |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 980,000                          |
| A03303                                                                | Electricity                                     |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 45,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | 1,112,000                        | 2,074,000                         | 1,057,000                        |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 2,074,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 1,112,000                        |                                   | 1,057,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b>180,000</b>                   | <b>162,000</b>                    | <b>180,000</b>                   |
| A03805                                                                | Travelling allowance                            |                                           |  | 180,000                          | 162,000                           | 180,000                          |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 162,000                           |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                            |                                           |  | <b>1,105,000</b>                 | <b>994,500</b>                    | <b>1,066,000</b>                 |
| A03901                                                                | Stationery                                      |                                           |  | 150,000                          | 135,000                           | 150,000                          |
| 001                                                                   | Stationery                                      |                                           |  |                                  | 135,000                           |                                  |
| A03902                                                                | Printing and publication                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| 001                                                                   | Newspapers, Periodicals and Books               |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03970                                                                | Others                                          |                                           |  | 920,000                          | 828,000                           | 881,000                          |
| 001                                                                   | Others                                          |                                           |  | 140,000                          | 828,000                           | 140,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matr./Sport/PTA)        |                                           |  | 780,000                          |                                   | 741,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |                                           |  | <b>2,000</b>                     | <b>1,100</b>                      |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                            |                                           |  | <b>2,000</b>                     | <b>1,100</b>                      |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners  |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R              |                                           |  | 1,000                            | 100                               |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R              |                                           |  |                                  | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  | <b>38,000</b>                    | <b>34,200</b>                     | <b>38,000</b>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  | <b>38,000</b>                    | <b>34,200</b>                     | <b>38,000</b>                    |
| A06103                                                                | Cash awards                                     |                                           |  | 38,000                           | 34,200                            | 38,000                           |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>SS1105</b>                                                         | <b>Boys High School Churka Shigar</b>             |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Cash Awards                                       |                                           |  | 38,000                           | 34,200                            | 38,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>90,000</b></u>             | <u><b>81,000</b></u>              | <u><b>90,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>55,000</b></u>             | <u><b>49,500</b></u>              | <u><b>55,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 49,500                            |                                  |
| <b>Boys High School Churka Shigar</b>                                 |                                                   |                                           |  | <b>32,070,000</b>                | <b>34,351,700</b>                 | <b>40,142,000</b>                |

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**092101 SECONDARY EDUCATION**

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                                      |                                           |  |                                  |                                   |                                  |
| <b>SS1106</b>                                                         | <b>Boys High School Tisser Shigar</b>                           |                                           |  |                                  |                                   |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,154,000                        |                                   | 1,097,000                        |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>101,000</u></b>            | <b><u>90,900</u></b>              | <b><u>101,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 90,000                            |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,000</u>                     | <u>900</u>                        | <u>1,000</u>                     |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,000                            | 900                               | 1,000                            |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>1,030,000</u></b>          | <b><u>927,000</u></b>             | <b><u>994,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 117,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03970                                                                | Others                                                          |                                           |  | <u>880,000</u>                   | <u>792,000</u>                    | <u>844,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 150,000                          | 792,000                           | 150,000                          |
| 003                                                                   | OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)                       |                                           |  | 730,000                          |                                   | 694,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <b><u>1,000</u></b>              | <b><u>272,100</u></b>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <b><u>1,000</u></b>              | <b><u>272,100</u></b>             |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  |                                  | <u>272,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 272,000                           |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <b><u>55,000</u></b>             | <b><u>31,500</u></b>              | <b><u>55,000</u></b>             |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>55,000</u>                    | <u>31,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Cash Awards                                                     |                                           |  | 55,000                           | 31,500                            | 55,000                           |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                   | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                   |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>   |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>SS1106</b>                                                         | <b>Boys High School Tisser Shigar</b>             |                                           |  |                                  |                                   |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                      |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                 |                                           |  | 1,000                            |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |                                           |  | <u><b>90,000</b></u>             | <u><b>81,000</b></u>              | <u><b>90,000</b></u>             |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |                                           |  | <u><b>35,000</b></u>             | <u><b>31,500</b></u>              | <u><b>35,000</b></u>             |
| A13101                                                                | Machinery and Equipment                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                           |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>            |                                           |  | <u><b>55,000</b></u>             | <u><b>49,500</b></u>              | <u><b>55,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                            |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                             |                                           |  |                                  | 49,500                            |                                  |
| <b>Boys High School Tisser Shigar</b>                                 |                                                   |                                           |  | <b>31,700,000</b>                | <b>35,695,300</b>                 | <b>38,524,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>SS1107</b>                                                         | <b>Boys High School Dassu Shigar</b>            |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <u><b>21,442,000</b></u>         | <u><b>23,215,000</b></u>          | <u><b>16,982,000</b></u>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>64</b>                                 | <b>64</b> | <u><b>15,155,000</b></u>         | <u><b>15,718,000</b></u>          | <u><b>9,908,000</b></u>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>5</b>                                  | <b>5</b>  | <u><b>1,727,000</b></u>          | <u><b>1,486,000</b></u>           | <u><b>2,383,000</b></u>          |
| A01101                                                                | Total Basic Pay                                 |          | 5                                         | 5         | <u>1,488,000</u>                 | <u>1,336,000</u>                  | <u>2,383,000</u>                 |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 4                                         | 4         |                                  |                                   | 2,136,000                        |
| H020                                                                  | Headmaster                                      | (BPS-16) | 1                                         | 1         |                                  |                                   | 247,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 239,000                          | 150,000                           |                                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>59</b>                                 | <b>59</b> | <u><b>13,428,000</b></u>         | <u><b>14,232,000</b></u>          | <u><b>7,525,000</b></u>          |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>59</u>                                 | <u>59</u> | <u>11,941,000</u>                | <u>12,701,000</u>                 | <u>6,171,000</u>                 |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 315,000                          |
| O010                                                                  | OT                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 315,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 315,000                          |
| T037                                                                  | TGST/TGT/HM                                     | (BPS-16) | 4                                         | 4         |                                  |                                   | 1,305,000                        |
| T061                                                                  | TUGT                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 315,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 36                                        | 36        |                                  |                                   | 1,145,000                        |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 14                                        | 14        |                                  |                                   | 2,353,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 1         |                                  |                                   | 108,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,487,000                        | 1,531,000                         | 1,354,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <u><b>6,287,000</b></u>          | <u><b>7,497,000</b></u>           | <u><b>7,074,000</b></u>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <u><b>5,851,000</b></u>          | <u><b>7,061,000</b></u>           | <u><b>6,655,000</b></u>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 913,000                          | 1,173,000                         | 1,086,000                        |
| A01203                                                                | Conveyance allowance                            |          |                                           |           | 1,392,000                        | 1,360,000                         | 1,382,000                        |
| A0120D                                                                | Integrated Allowance                            |          |                                           |           | 55,000                           | 53,000                            | 46,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |          |                                           |           | 7,000                            |                                   |                                  |
| A01211                                                                | Hill allowance                                  |          |                                           |           | 66,000                           | 59,000                            | 53,000                           |



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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SS1107</b>                                                         | <b>Boys High School Dassu Shigar</b>            |                                           |  |                                  |                                   |                                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 54,000                            |                                  |
| <b>Boys High School Dassu Shigar</b>                                  |                                                 |                                           |  | <b>23,689,000</b>                | <b>26,393,700</b>                 | <b>19,997,000</b>                |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |          |                                           |           |                                  |                                   |                                  |
| <b>SS1108</b>                                                         | <b>Boys High School Alchori Shigar</b>          |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <u><b>27,783,000</b></u>         | <u><b>28,253,000</b></u>          | <u><b>28,805,000</b></u>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>55</b>                                 | <b>55</b> | <u><b>19,803,000</b></u>         | <u><b>19,278,000</b></u>          | <u><b>19,767,000</b></u>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>2</b>  | <u><b>6,354,000</b></u>          | <u><b>4,932,000</b></u>           | <u><b>5,838,000</b></u>          |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 2         | <u>5,669,000</u>                 | <u>4,423,000</u>                  | <u>5,560,000</u>                 |
| H020                                                                  | Headmaster                                      | (BPS-19) | 1                                         | 1         |                                  |                                   | 1,457,000                        |
| S013                                                                  | Secondary School Teacher                        | (BPS-17) | 4                                         | 4         |                                  |                                   | 3,412,000                        |
| T038                                                                  | TGT                                             | (BPS-17) | 2                                         | 2         |                                  |                                   | 691,000                          |
| A01103                                                                | Special pay                                     |          |                                           |           | 685,000                          | 509,000                           | 278,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>48</b>                                 | <b>48</b> | <u><b>13,449,000</b></u>         | <u><b>14,346,000</b></u>          | <u><b>13,929,000</b></u>         |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>48</u>                                 | <u>48</u> | <u>11,989,000</u>                | <u>12,842,000</u>                 | <u>12,433,000</u>                |
| D151                                                                  | DM                                              | (BPS-16) | 1                                         | 1         |                                  |                                   | 494,000                          |
| I022                                                                  | IT Instructor                                   | (BPS-16) | 1                                         | 1         |                                  |                                   | 378,000                          |
| S106                                                                  | SPTI                                            | (BPS-16) | 1                                         | 1         |                                  |                                   | 231,000                          |
| T037                                                                  | TGST/TGT/HM                                     | (BPS-16) | 3                                         | 3         |                                  |                                   | 681,000                          |
| T061                                                                  | TUGT                                            | (BPS-16) | 2                                         | 2         |                                  |                                   | 600,000                          |
| E011                                                                  | Elementary School Teacher                       | (BPS-14) | 27                                        | 27        |                                  |                                   | 7,413,000                        |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 1                                         | 1         |                                  |                                   | 450,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 2                                         | 2         |                                  |                                   | 450,000                          |
| L014                                                                  | Laboratory Attendant                            | (BPS-02) | 1                                         | 1         |                                  |                                   | 143,000                          |
| N006                                                                  | Naib Qasid                                      | (BPS-02) | 7                                         | 7         |                                  |                                   | 1,395,000                        |
| G019                                                                  | Grade-I                                         | (BPS-01) | 2                                         | 2         |                                  |                                   | 198,000                          |
| A01152                                                                | Personal pay                                    |          |                                           |           | 7,000                            |                                   |                                  |
| A01153                                                                | Special pay                                     |          |                                           |           | 1,453,000                        | 1,504,000                         | 1,496,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <u><b>7,980,000</b></u>          | <u><b>8,975,000</b></u>           | <u><b>9,038,000</b></u>          |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SS1108</b>                                                         | <b>Boys High School Alchori Shigar</b>          |                                           |  |                                  |                                   |                                  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                                           |  | <b><u>7,456,000</u></b>          | <b><u>8,451,000</u></b>           | <b><u>8,517,000</u></b>          |
| A01201                                                                | Senior post Allowance                           |                                           |  | 20,000                           | 7,000                             |                                  |
| A01202                                                                | House rent Allowance                            |                                           |  | 1,069,000                        | 1,365,000                         | 1,353,000                        |
| A01203                                                                | Conveyance allowance                            |                                           |  | 1,661,000                        | 1,595,000                         | 1,815,000                        |
| A0120D                                                                | Integrated Allowance                            |                                           |  | 32,000                           | 22,000                            | 20,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |                                           |  | 21,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                  |                                           |  | 48,000                           | 47,000                            | 43,000                           |
| A01217                                                                | Medical allowance                               |                                           |  | 1,152,000                        | 1,101,000                         | 970,000                          |
| A01224                                                                | Entertainment allowance                         |                                           |  | 8,000                            | 3,000                             |                                  |
| A01226                                                                | Computer allowance                              |                                           |  | 18,000                           | 18,000                            | 17,000                           |
| A01228                                                                | Orderly allowance                               |                                           |  | 216,000                          | 70,000                            |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 1,424,000                        | 1,366,000                         | 1,194,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 1,759,000                        | 1,754,000                         | 1,551,000                        |
| A01238                                                                | Charge allowance                                |                                           |  | 2,000                            | 1,000                             |                                  |
| A01239                                                                | Special allowance                               |                                           |  | 1,000                            |                                   |                                  |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 1,100,000                         | 1,551,000                        |
| A01244                                                                | Adhoc relief                                    |                                           |  | 23,000                           |                                   |                                  |
| A01253                                                                | Science Teaching Allowance                      |                                           |  | 2,000                            | 2,000                             | 3,000                            |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>524,000</u></b>            | <b><u>524,000</u></b>             | <b><u>521,000</u></b>            |
| A01274                                                                | Medical charges                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>54,000</u>                    | <u>54,000</u>                     | <u>54,000</u>                    |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 54,000                           | 54,000                            | 54,000                           |
| A01289                                                                | Teaching Allowance                              |                                           |  | 420,000                          | 420,000                           | 417,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,012,000</u></b>          | <b><u>2,453,000</u></b>           | <b><u>2,559,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>60,000</u></b>             | <b><u>54,000</u></b>              | <b><u>60,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 45,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>1,012,000</u></b>          | <b><u>1,553,000</u></b>           | <b><u>1,584,000</u></b>          |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>619,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 619,000                          |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>    |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                         |                                           |  |                                  |                                   |                                  |
| <b>SS1108</b>                                                         | <b>Boys High School Alchori Shigar</b>             |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u>38,000</u>                    | <u>34,200</u>                     | <u>38,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <u>38,000</u>                    | <u>34,200</u>                     | <u>38,000</u>                    |
| A06103                                                                | Cash awards                                        |                                           |  | <u>38,000</u>                    | <u>34,200</u>                     | <u>38,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 38,000                           | 34,200                            | 38,000                           |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <u>2,000</u>                     | <u>1,800</u>                      |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09601                                                                | Purchase of Plant and Machinery                    |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                      |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                  |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13101                                                                | Machinery and Equipment                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Machinery and Equipment                            |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| A13201                                                                | Furniture and Fixtures                             |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Furniture and Fixture                              |                                           |  |                                  | 36,000                            |                                  |
| <b>Boys High School Alchori Shigar</b>                                |                                                    |                                           |  | <b>29,913,000</b>                | <b>32,935,500</b>                 | <b>31,477,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020        | 2018-2019                | 2018-2019                | 2019-2020                |
|                                                                       |                                                 |                    |                  | Rs                       | Rs                       | Rs                       |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |                  |                          |                          |                          |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |                  |                          |                          |                          |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                    |                  |                          |                          |                          |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                    |                  |                          |                          |                          |
| <b>SS1109</b>                                                         | <b>Girls High School Shigar</b>                 |                    |                  |                          |                          |                          |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |                    |                  | <b><u>15,683,000</u></b> | <b><u>18,727,000</u></b> | <b><u>20,026,000</u></b> |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                | <b><u>47</u></b>   | <b><u>47</u></b> | <b><u>11,334,000</u></b> | <b><u>12,652,000</u></b> | <b><u>13,237,000</u></b> |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    | <b><u>1</u></b>    | <b><u>1</u></b>  | <b><u>3,499,000</u></b>  | <b><u>2,292,000</u></b>  | <b><u>641,000</u></b>    |
| A01101                                                                | Total Basic Pay                                 | 1                  | 1                | <u>3,125,000</u>         | <u>2,045,000</u>         | <u>641,000</u>           |
| T040                                                                  | TGT/HM (BPS-17)                                 | 1                  | 1                |                          |                          | 641,000                  |
| A01103                                                                | Special pay                                     |                    |                  | 374,000                  | 247,000                  |                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b><u>46</u></b>   | <b><u>46</u></b> | <b><u>7,835,000</u></b>  | <b><u>10,360,000</u></b> | <b><u>12,596,000</u></b> |
| A01151                                                                | Total Pay of Other Staff                        | <u>46</u>          | <u>46</u>        | <u>6,944,000</u>         | <u>9,224,000</u>         | <u>11,211,000</u>        |
| O010                                                                  | OT (BPS-16)                                     | 1                  | 1                |                          |                          | 378,000                  |
| T036                                                                  | TGST/TGT (BPS-16)                               | 4                  | 4                |                          |                          | 1,701,000                |
| T061                                                                  | TUGT (BPS-16)                                   | 3                  | 3                |                          |                          | 1,145,000                |
| E011                                                                  | Elementary School Teacher (BPS-14)              | 26                 | 26               |                          |                          | 6,601,000                |
| U019                                                                  | Upper Division Clerk (BPS-14)                   | 1                  | 1                |                          |                          | 27,000                   |
| L012                                                                  | Laboratory Assistant (BPS-09)                   | 1                  | 1                |                          |                          | 188,000                  |
| N006                                                                  | Naib Qasid (BPS-02)                             | 4                  | 4                |                          |                          | 664,000                  |
| N006                                                                  | Naib Qasid (BPS-01)                             | 4                  | 4                |                          |                          | 377,000                  |
| I003                                                                  | Imam Masjid (Fixed)                             | 1                  | 1                |                          |                          | 65,000                   |
| M057                                                                  | Mosque Teacher (Fixed)                          | 1                  | 1                |                          |                          | 65,000                   |
| A01153                                                                | Special pay                                     |                    |                  | 831,000                  | 1,068,000                | 1,320,000                |
| A01156                                                                | Total Pay of contract staff                     |                    |                  | <u>60,000</u>            | <u>68,000</u>            | <u>65,000</u>            |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |                    |                  | <b><u>4,349,000</u></b>  | <b><u>6,075,000</u></b>  | <b><u>6,789,000</u></b>  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |                  | <b><u>4,031,000</u></b>  | <b><u>5,713,000</u></b>  | <b><u>6,393,000</u></b>  |
| A01202                                                                | House rent Allowance                            |                    |                  | 581,000                  | 893,000                  | 991,000                  |
| A01203                                                                | Conveyance allowance                            |                    |                  | 902,000                  | 1,090,000                | 1,364,000                |
| A0120D                                                                | Integrated Allowance                            |                    |                  | 24,000                   | 24,000                   | 24,000                   |



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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**092101 SECONDARY EDUCATION**

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

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**092101 SECONDARY EDUCATION**

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>092</b>                                                            | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0921</b>                                                           | <b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>092101</b>                                                         | <b>SECONDARY EDUCATION</b>                      |                                           |  |                                  |                                   |                                  |
| <b>SS1109</b>                                                         | <b>Girls High School Shigar</b>                 |                                           |  |                                  |                                   |                                  |
| Girls High School Shigar                                              |                                                 |                                           |  | 17,244,000                       | 20,704,300                        | 22,039,000                       |

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |                                           |                  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |                                           |                  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>DM1019</b>                                                         | <b>Principal Boys Degree College Chilas</b>     |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>34,766,000</u></b>         | <b><u>33,751,000</u></b>          | <b><u>42,958,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>47</u></b>                          | <b><u>47</u></b> | <b><u>25,450,000</u></b>         | <b><u>23,842,000</u></b>          | <b><u>25,674,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>24</u></b>                          | <b><u>24</u></b> | <b><u>18,394,000</u></b>         | <b><u>16,808,000</u></b>          | <b><u>19,756,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>24</u>                                 | <u>24</u>        | <u>16,434,000</u>                | <u>15,132,000</u>                 | <u>16,612,000</u>                |
| A157                                                                  | Associate Professor                             | (BPS-19) | 3                                         | 3                |                                  |                                   | 2,831,000                        |
| P051                                                                  | Principal                                       | (BPS-19) | 1                                         | 1                |                                  |                                   | 1,018,000                        |
| A136                                                                  | Assistant Professor                             | (BPS-18) | 7                                         | 7                |                                  |                                   | 5,327,000                        |
| I001                                                                  | I.T Teacher                                     | (BPS-17) | 1                                         | 1                |                                  |                                   | 664,000                          |
| L050                                                                  | Lecturer                                        | (BPS-17) | 10                                        | 10               |                                  |                                   | 5,773,000                        |
| S147                                                                  | Superintendent                                  | (BPS-17) | 1                                         | 1                |                                  |                                   | 589,000                          |
| L077                                                                  | Librarian                                       | (BPS-16) | 1                                         | 1                |                                  |                                   | 410,000                          |
| A01103                                                                | Special pay                                     |          |                                           |                  | 1,960,000                        | 1,676,000                         | 3,144,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>23</u></b>                          | <b><u>23</u></b> | <b><u>7,056,000</u></b>          | <b><u>7,034,000</u></b>           | <b><u>5,918,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>23</u>                                 | <u>23</u>        | <u>6,144,000</u>                 | <u>6,122,000</u>                  | <u>5,120,000</u>                 |
| A009                                                                  | Accountant                                      | (BPS-16) | 1                                         | 1                |                                  |                                   | 476,000                          |
| D156                                                                  | DPE                                             | (BPS-15) | 1                                         | 1                |                                  |                                   | 354,000                          |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1                |                                  |                                   | 319,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 3                                         | 3                |                                  |                                   | 1,059,000                        |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1                |                                  |                                   | 181,000                          |
| D159                                                                  | Driver                                          | (BPS-05) | 2                                         | 2                |                                  |                                   | 265,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                            | (BPS-02) | 14                                        | 14               |                                  |                                   | 2,466,000                        |
| A01152                                                                | Personal pay                                    |          |                                           |                  | 124,000                          | 144,000                           | 136,000                          |
| A01153                                                                | Special pay                                     |          |                                           |                  | 788,000                          | 768,000                           | 662,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |                  | <b><u>9,316,000</u></b>          | <b><u>9,909,000</u></b>           | <b><u>17,284,000</u></b>         |



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                  |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                  |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>DM1019</b>                                                         | <b>Principal Boys Degree College Chilas</b>                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 40,500                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>910,000</u>                   | <u>942,000</u>                    | <u>865,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 942,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 910,000                          |                                   | 865,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u><b>1,100,000</b></u>          | <u><b>1,571,000</b></u>           | <u><b>1,046,000</b></u>          |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>450,000</u>                   | <u>986,000</u>                    | <u>428,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 986,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>650,000</u>                   | <u>585,000</u>                    | <u>618,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 650,000                          | 585,000                           | 618,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u><b>1,428,000</b></u>          | <u><b>1,285,200</b></u>           | <u><b>1,399,000</b></u>          |
| A03901                                                                | Stationery                                                      |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 135,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 8,000                            | 7,200                             | 8,000                            |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03906                                                                | Uniforms and protective clothing                                |                                           |  | <u>15,000</u>                    | <u>13,500</u>                     | <u>15,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                                |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03918                                                                | Exhibitions fairs and other<br>national celebrations            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Exhibitions, Fairs and other National Celebrations              |                                           |  | 100,000                          | 90,000                            | 100,000                          |
| A03970                                                                | Others                                                          |                                           |  | <u>1,130,000</u>                 | <u>1,017,000</u>                  | <u>1,101,000</u>                 |
| 001                                                                   | Others                                                          |                                           |  | 180,000                          | 1,017,000                         | 180,000                          |
| 007                                                                   | Others-(Sports)                                                 |                                           |  | 120,000                          |                                   | 120,000                          |
| 008                                                                   | Others-(Study Tour)                                             |                                           |  | 250,000                          |                                   | 250,000                          |
| 016                                                                   | Others-(RMC/Purchase of Instruction Material)                   |                                           |  | 580,000                          |                                   | 551,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u><b>2,000</b></u>              | <u><b>322,200</b></u>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u><b>2,000</b></u>              | <u><b>322,200</b></u>             |                                  |
| A04106                                                                | Reimbursement of medical<br>charges to pensioners               |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>322,100</u>                    |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>        |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>        |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>       |                                           |  |                                  |                                   |                                  |
| <b>DM1019</b>                                                         | <b>Principal Boys Degree College Chilas</b>           |                                           |  |                                  |                                   |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                    |                                           |  |                                  | 322,100                           |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                          |                                           |  | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                              |                                           |  | <u><b>40,000</b></u>             | <u><b>36,000</b></u>              | <u><b>40,000</b></u>             |
| A06103                                                                | Cash awards                                           |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Cash Awards                                           |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                                           |  | <u><b>650,000</b></u>            | <u><b>585,000</b></u>             | <u><b>624,000</b></u>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                |                                           |  | <u><b>530,000</b></u>            | <u><b>477,000</b></u>             | <u><b>504,000</b></u>            |
| A13001                                                                | Transport                                             |                                           |  | <u>530,000</u>                   | <u>477,000</u>                    | <u>504,000</u>                   |
| 001                                                                   | Transport                                             |                                           |  | 530,000                          | 477,000                           | 504,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                                           |  | <u><b>60,000</b></u>             | <u><b>54,000</b></u>              | <u><b>60,000</b></u>             |
| A13101                                                                | Machinery and Equipment                               |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Machinery and Equipment                               |                                           |  | 60,000                           | 54,000                            | 60,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                                           |  | <u><b>60,000</b></u>             | <u><b>54,000</b></u>              | <u><b>60,000</b></u>             |
| A13201                                                                | Furniture and Fixtures                                |                                           |  | <u>60,000</u>                    | <u>54,000</u>                     | <u>60,000</u>                    |
| 001                                                                   | Furniture and Fixture                                 |                                           |  |                                  | 54,000                            |                                  |
| <b>Principal Boys Degree College Chilas</b>                           |                                                       |                                           |  | <b>38,994,000</b>                | <b>38,580,700</b>                 | <b>47,135,000</b>                |

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

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

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                                           |  |                                  |                                   |                                  |
| <b>DM1099</b>                                                         | <b>Boys Inter College Tangir Diamer</b>         |                                           |  |                                  |                                   |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                          |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                        |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| A06103                                                                | Cash awards                                     |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Cash Awards                                     |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>335,000</u>                   | <u>301,500</u>                    | <u>335,000</u>                   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                          |                                           |  | <u>270,000</u>                   | <u>243,000</u>                    | <u>270,000</u>                   |
| A13001                                                                | Transport                                       |                                           |  | <u>270,000</u>                   | <u>243,000</u>                    | <u>270,000</u>                   |
| 001                                                                   | Transport                                       |                                           |  | 270,000                          | 243,000                           | 270,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 31,500                            |                                  |
| <b>Boys Inter College Tangir Diamer</b>                               |                                                 |                                           |  | <b>2,191,000</b>                 | <b>1,751,100</b>                  | <b>3,328,000</b>                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |          | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |          | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |          |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |                                           |          |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |                                           |          |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |          |                                           |          |                                  |                                   |                                  |
| <b>GL1548</b>                                                         | <b>Principal Boys Inter College Jagir Basin</b> |          |                                           |          |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |          | <b><u>8,053,000</u></b>          | <b><u>13,189,000</u></b>          | <b><u>17,342,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>9</b>                                  | <b>9</b> | <b><u>5,549,000</u></b>          | <b><u>10,201,000</u></b>          | <b><u>8,700,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>8</b>                                  | <b>8</b> | <b><u>5,144,000</u></b>          | <b><u>9,785,000</u></b>           | <b><u>8,304,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 8                                         | 8        | <u>4,599,000</u>                 | <u>8,768,000</u>                  | <u>6,619,000</u>                 |
| A157                                                                  | Associate Professor                             | (BPS-19) | 1                                         | 1        |                                  |                                   | 1,258,000                        |
| A136                                                                  | Assistant Professor                             | (BPS-18) | 2                                         | 2        |                                  |                                   | 1,938,000                        |
| P051                                                                  | Principal                                       | (BPS-18) | 1                                         | 1        |                                  |                                   | 985,000                          |
| L050                                                                  | Lecturer                                        | (BPS-17) | 4                                         | 4        |                                  |                                   | 2,438,000                        |
| A01103                                                                | Special pay                                     |          |                                           |          | 545,000                          | 1,017,000                         | 1,685,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>1</b>                                  | <b>1</b> | <b><u>405,000</u></b>            | <b><u>416,000</u></b>             | <b><u>396,000</u></b>            |
| A01151                                                                | Total Pay of Other Staff                        |          | 1                                         | 1        | <u>366,000</u>                   | <u>377,000</u>                    | <u>360,000</u>                   |
| A009                                                                  | Accountant                                      | (BPS-16) | 1                                         | 1        |                                  |                                   | 360,000                          |
| A01153                                                                | Special pay                                     |          |                                           |          | 39,000                           | 39,000                            | 36,000                           |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |          | <b><u>2,504,000</u></b>          | <b><u>2,988,000</u></b>           | <b><u>8,642,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |          | <b><u>2,062,000</u></b>          | <b><u>2,543,000</u></b>           | <b><u>7,963,000</u></b>          |
| A01201                                                                | Senior post Allowance                           |          |                                           |          |                                  | 5,000                             | 14,000                           |
| A01202                                                                | House rent Allowance                            |          |                                           |          | 393,000                          | 494,000                           | 1,761,000                        |
| A01203                                                                | Conveyance allowance                            |          |                                           |          | 470,000                          | 398,000                           | 1,234,000                        |
| A0120X                                                                | Ad - hoc Allowance - 2010                       |          |                                           |          | 31,000                           |                                   |                                  |
| A01217                                                                | Medical allowance                               |          |                                           |          | 225,000                          | 225,000                           | 657,000                          |
| A0121T                                                                | Adhoc Relief Allowance 2013                     |          |                                           |          | 8,000                            | 8,000                             |                                  |
| A0121Z                                                                | Adhoc Relief Allowance-2014                     |          |                                           |          | 8,000                            | 8,000                             |                                  |
| A01224                                                                | Entertainment allowance                         |          |                                           |          | 6,000                            | 6,000                             | 24,000                           |
| A01226                                                                | Computer allowance                              |          |                                           |          | 18,000                           | 10,000                            | 98,000                           |
| A01228                                                                | Orderly allowance                               |          |                                           |          |                                  | 64,000                            | 152,000                          |
| A0122C                                                                | Adhoc Relief Allowance - 2015                   |          |                                           |          | 3,000                            |                                   |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |          |                                           |          | 420,000                          | 429,000                           | 1,162,000                        |



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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                      | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                      |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>       |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>      |                                           |  |                                  |                                   |                                  |
| <b>GL1548</b>                                                         | <b>Principal Boys Inter College Jagir Basin</b>      |                                           |  |                                  |                                   |                                  |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                 |                                           |  | <b><u>945,000</u></b>            | <b><u>850,500</u></b>             | <b><u>945,000</u></b>            |
| A03901                                                                | Stationery                                           |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Stationery                                           |                                           |  |                                  | 162,000                           |                                  |
| A03902                                                                | Printing and publication                             |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                     |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                    |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03906                                                                | Uniforms and protective clothing                     |                                           |  | <u>5,000</u>                     | <u>4,500</u>                      | <u>5,000</u>                     |
| 001                                                                   | Uniforms and Protective Clothing                     |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03918                                                                | Exhibitions fairs and other<br>national celebrations |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Exhibitions, Fairs and other National Celebrations   |                                           |  | 40,000                           | 36,000                            | 40,000                           |
| A03970                                                                | Others                                               |                                           |  | <u>690,000</u>                   | <u>621,000</u>                    | <u>690,000</u>                   |
| 001                                                                   | Others                                               |                                           |  | 150,000                          | 621,000                           | 150,000                          |
| 007                                                                   | Others-(Sports)                                      |                                           |  | 70,000                           |                                   | 70,000                           |
| 008                                                                   | Others-(Study Tour)                                  |                                           |  | 200,000                          |                                   | 200,000                          |
| 016                                                                   | Others-(RMC/Purchase of Instruction Material)        |                                           |  | 270,000                          |                                   | 270,000                          |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                               |                                           |  | <b><u>45,000</u></b>             | <b><u>40,500</u></b>              | <b><u>45,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                             |                                           |  | <b><u>45,000</u></b>             | <b><u>40,500</u></b>              | <b><u>45,000</u></b>             |
| A06103                                                                | Cash awards                                          |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Cash Awards                                          |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |                                           |  | <b><u>480,000</u></b>            | <b><u>432,000</u></b>             | <b><u>460,000</u></b>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                               |                                           |  | <b><u>400,000</u></b>            | <b><u>360,000</u></b>             | <b><u>380,000</u></b>            |
| A13001                                                                | Transport                                            |                                           |  | <u>400,000</u>                   | <u>360,000</u>                    | <u>380,000</u>                   |
| 001                                                                   | Transport                                            |                                           |  | 400,000                          | 360,000                           | 380,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |                                           |  | <b><u>40,000</u></b>             | <b><u>36,000</u></b>              | <b><u>40,000</u></b>             |
| A13101                                                                | Machinery and Equipment                              |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Machinery and Equipment                              |                                           |  | 40,000                           | 36,000                            | 40,000                           |

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

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |                  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |                  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |                                           |                  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |                                           |                  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>GL1578</b>                                                         | <b>Principal FG Post Graduate College Jutia</b> |          |                                           |                  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |                  | <b><u>60,355,000</u></b>         | <b><u>65,358,000</u></b>          | <b><u>59,181,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b><u>75</u></b>                          | <b><u>81</u></b> | <b><u>43,157,000</u></b>         | <b><u>43,586,000</u></b>          | <b><u>35,956,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>36</u></b>                          | <b><u>39</u></b> | <b><u>33,219,000</u></b>         | <b><u>33,924,000</u></b>          | <b><u>26,871,000</u></b>         |
| A01101                                                                | Total Basic Pay                                 |          | <u>36</u>                                 | <u>39</u>        | <u>28,840,000</u>                | <u>30,289,000</u>                 | <u>23,429,000</u>                |
| P059                                                                  | Profeesor                                       | (BPS-20) | 1                                         | 1                |                                  |                                   | 1,526,000                        |
| A157                                                                  | Associate Professor                             | (BPS-19) | 5                                         | 5                |                                  |                                   | 5,586,000                        |
| P051                                                                  | Principal                                       | (BPS-19) | 1                                         | 1                |                                  |                                   | 1,306,000                        |
| A136                                                                  | Assistant Professor                             | (BPS-18) | 10                                        | 10               |                                  |                                   | 985,000                          |
| C077                                                                  | Computer Operator                               | (BPS-17) |                                           | 1                |                                  |                                   | 90,000                           |
| I023                                                                  | IT Lecturer                                     | (BPS-17) | 1                                         | 1                |                                  |                                   | 552,000                          |
| L050                                                                  | Lecturer                                        | (BPS-17) | 14                                        | 16               |                                  |                                   | 10,728,000                       |
| L077                                                                  | Librarian                                       | (BPS-17) | 1                                         | 1                |                                  |                                   | 850,000                          |
| S147                                                                  | Superintendent                                  | (BPS-17) | 1                                         | 1                |                                  |                                   | 533,000                          |
| D156                                                                  | DPE                                             | (BPS-16) | 2                                         | 2                |                                  |                                   | 1,273,000                        |
| A01102                                                                | Personal pay                                    |          |                                           |                  | 159,000                          | 159,000                           | 26,000                           |
| A01103                                                                | Special pay                                     |          |                                           |                  | 4,220,000                        | 3,476,000                         | 3,416,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>39</u></b>                          | <b><u>42</u></b> | <b><u>9,938,000</u></b>          | <b><u>9,662,000</u></b>           | <b><u>9,085,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                        |          | <u>39</u>                                 | <u>42</u>        | <u>8,806,000</u>                 | <u>8,624,000</u>                  | <u>8,163,000</u>                 |
| A009                                                                  | Accountant                                      | (BPS-14) | 1                                         | 1                |                                  |                                   | 459,000                          |
| S117                                                                  | Stenotypist                                     | (BPS-14) | 1                                         | 1                |                                  |                                   | 271,000                          |
| U019                                                                  | Upper Division Clerk                            | (BPS-14) | 4                                         | 4                |                                  |                                   | 1,009,000                        |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 4                                         | 4                |                                  |                                   | 828,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) |                                           | 1                |                                  |                                   | 90,000                           |
| L012                                                                  | Laboratory Assistant                            | (BPS-07) | 4                                         | 4                |                                  |                                   | 1,230,000                        |
| L015                                                                  | Laboratory Incharge                             | (BPS-07) | 1                                         | 1                |                                  |                                   | 189,000                          |
| D159                                                                  | Driver                                          | (BPS-05) | 3                                         | 3                |                                  |                                   | 774,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |    | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------|-------------------------------------------|----|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |          |                                           |    | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |          |                                           |    |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>        |          |                                           |    |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>        |          |                                           |    |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>       |          |                                           |    |                                  |                                   |                                  |
| <b>GL1578</b>                                                         | <b>Principal FG Post Graduate College Jutia</b>       |          |                                           |    |                                  |                                   |                                  |
| L078                                                                  | Library Assistant                                     | (BPS-05) | 1                                         | 1  |                                  |                                   | 148,000                          |
| N012                                                                  | Naib Qasid/Chowkidar                                  | (BPS-02) | 20                                        | 20 |                                  |                                   | 2,985,000                        |
| G001                                                                  | G-1 Multipurpose                                      | (BPS-01) |                                           | 1  |                                  |                                   | 90,000                           |
| L002                                                                  | Lab Attendant/Driver                                  | (BPS-01) |                                           | 1  |                                  |                                   | 90,000                           |
| A01152                                                                | Personal pay                                          |          |                                           |    | 20,000                           | 20,000                            | 36,000                           |
| A01153                                                                | Special pay                                           |          |                                           |    | 1,112,000                        | 1,018,000                         | 886,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |          |                                           |    | <b><u>17,198,000</u></b>         | <b><u>21,772,000</u></b>          | <b><u>23,225,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |                                           |    | <b><u>16,799,000</u></b>         | <b><u>21,020,000</u></b>          | <b><u>22,657,000</u></b>         |
| A01201                                                                | Senior post Allowance                                 |          |                                           |    | 57,000                           | 62,000                            | 54,000                           |
| A01202                                                                | House rent Allowance                                  |          |                                           |    | 3,516,000                        | 4,831,000                         | 5,390,000                        |
| A01203                                                                | Conveyance allowance                                  |          |                                           |    | 2,832,000                        | 2,876,000                         | 3,218,000                        |
| A01207                                                                | Washing Allowance                                     |          |                                           |    | 2,000                            | 2,000                             | 2,000                            |
| A01208                                                                | Dress Allowance                                       |          |                                           |    | 4,000                            | 2,000                             |                                  |
| A0120D                                                                | Integrated Allowance                                  |          |                                           |    | 42,000                           | 58,000                            | 43,000                           |
| A0120N                                                                | Special Allowance@20% of B.Pay<br>for Secretariat Emp |          |                                           |    | 50,000                           | 50,000                            | 47,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                             |          |                                           |    | 95,000                           |                                   |                                  |
| A01211                                                                | Hill allowance                                        |          |                                           |    | 41,000                           | 51,000                            | 37,000                           |
| A01216                                                                | Qualification allowance                               |          |                                           |    | 95,000                           | 228,000                           | 108,000                          |
| A01217                                                                | Medical allowance                                     |          |                                           |    | 2,091,000                        | 2,069,000                         | 1,990,000                        |
| A0121N                                                                | Personal Allowance                                    |          |                                           |    | 18,000                           | 18,000                            |                                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                           |          |                                           |    | 8,000                            | 8,000                             |                                  |
| A01224                                                                | Entertainment allowance                               |          |                                           |    | 91,000                           | 75,000                            | 64,000                           |
| A01226                                                                | Computer allowance                                    |          |                                           |    | 29,000                           | 29,000                            | 33,000                           |
| A01228                                                                | Orderly allowance                                     |          |                                           |    | 630,000                          | 692,000                           | 605,000                          |
| A0122C                                                                | Adhoc Relief Allowance - 2015                         |          |                                           |    | 2,000                            |                                   |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                          |          |                                           |    | 3,122,000                        | 3,118,000                         | 3,014,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                          |          |                                           |    | 3,767,000                        | 3,905,000                         | 3,907,000                        |
| A01238                                                                | Charge allowance                                      |          |                                           |    | 6,000                            | 6,000                             | 6,000                            |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                          |          |                                           |    |                                  | 2,492,000                         | 3,744,000                        |
| A01244                                                                | Adhoc relief                                          |          |                                           |    |                                  | 2,000                             |                                  |
| A01250                                                                | Incentive Allowance                                   |          |                                           |    | 300,000                          | 300,000                           | 395,000                          |
| A01253                                                                | Science Teaching Allowance                            |          |                                           |    | 1,000                            | 1,000                             |                                  |
| A01270                                                                | Other                                                 |          |                                           |    |                                  | <u>145,000</u>                    |                                  |

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

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

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                                           |  |                                  |                                   |                                  |
| <b>GL1578</b>                                                         | <b>Principal FG Post Graduate College Jutia</b> |                                           |  |                                  |                                   |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |                                           |  | <u>710,000</u>                   | <u>639,000</u>                    | <u>680,000</u>                   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                          |                                           |  | <u>600,000</u>                   | <u>540,000</u>                    | <u>570,000</u>                   |
| A13001                                                                | Transport                                       |                                           |  | <u>600,000</u>                   | <u>540,000</u>                    | <u>570,000</u>                   |
| 001                                                                   | Transport                                       |                                           |  | 600,000                          | 540,000                           | 570,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| A13101                                                                | Machinery and Equipment                         |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Machinery and Equipment                         |                                           |  | 55,000                           | 49,500                            | 55,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| A13201                                                                | Furniture and Fixtures                          |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                           |                                           |  |                                  | 49,500                            |                                  |
| <b>Principal FG Post Graduate College Jutia</b>                       |                                                 |                                           |  | <b>65,575,000</b>                | <b>75,085,200</b>                 | <b>64,451,000</b>                |



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

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

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

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

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

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

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

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



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

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|-----------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>          |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>          |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>         |                                           |  |                                  |                                   |                                  |
| <b>GL1580</b>                                                         | <b>Principal FG Degree College for Women<br/>Gilgit</b> |                                           |  |                                  |                                   |                                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13101                                                                | Machinery and Equipment                                 |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Machinery and Equipment                                 |                                           |  | 45,000                           | 40,500                            | 45,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                  |                                           |  | <u>45,000</u>                    | <u>40,500</u>                     | <u>45,000</u>                    |
| 001                                                                   | Furniture and Fixture                                   |                                           |  |                                  | 40,500                            |                                  |
| <b>Principal FG Degree College for Women<br/>Gilgit</b>               |                                                         |                                           |  | <b>46,205,000</b>                | <b>51,180,000</b>                 | <b>56,470,000</b>                |

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|-----------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                               |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                         |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>               |                                           |  |                                  |                                   |                                  |
| <b>GL1722</b>                                                         | <b>Principal Public School and College<br/>Juglote Gilgit</b> |                                           |  |                                  |                                   |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                    |                                           |  | <u>5,720,000</u>                 | <u>5,720,000</u>                  | <u>7,000,000</u>                 |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                  |                                           |  | <u>5,720,000</u>                 | <u>5,720,000</u>                  | <u>7,000,000</u>                 |
| A05270                                                                | To Others                                                     |                                           |  | <u>5,720,000</u>                 | <u>5,720,000</u>                  | <u>7,000,000</u>                 |
| 001                                                                   | To Others                                                     |                                           |  | 5,720,000                        | 5,720,000                         | 7,000,000                        |
| <b>Principal Public School and College<br/>Juglote Gilgit</b>         |                                                               |                                           |  | <b>5,720,000</b>                 | <b>5,720,000</b>                  | <b>7,000,000</b>                 |

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

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

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

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

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



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|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                 |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                    |           |                     |                      |                     |
| <b>GN1018</b>                                                         | <b>Principal Boys Inter College Khaplu</b>      |                    |           |                     |                      |                     |
| Principal Boys Inter College Khaplu                                   |                                                 |                    |           | 22,968,000          | 23,333,900           | 40,537,000          |

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|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                                           |  |                                  |                                   |                                  |
| <b>GN1069</b>                                                         | <b>Public School Ghanche</b>                    |                                           |  |                                  |                                   |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>      |                                           |  | <u>4,620,000</u>                 | <u>4,620,000</u>                  | <u>4,620,000</u>                 |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                    |                                           |  | <u>4,620,000</u>                 | <u>4,620,000</u>                  | <u>4,620,000</u>                 |
| A05270                                                                | To Others                                       |                                           |  | <u>4,620,000</u>                 | <u>4,620,000</u>                  | <u>4,620,000</u>                 |
| 001                                                                   | To Others                                       |                                           |  | 4,620,000                        | 4,620,000                         | 4,620,000                        |
| <b>Public School Ghanche</b>                                          |                                                 |                                           |  | <b>4,620,000</b>                 | <b>4,620,000</b>                  | <b>4,620,000</b>                 |

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

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

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

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

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

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



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

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

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

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

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

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

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

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



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

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

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

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

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

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

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF |           | BUDGET    | REVISED   | BUDGET    |
|-----------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
|                                                                       | POSTS     |           | ESTIMATES | ESTIMATES | ESTIMATES |
|                                                                       | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |

Rs

|        |                                          |
|--------|------------------------------------------|
| 09     | EDUCATION AFFAIRS AND SERVICES           |
| 093    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |
| 0931   | TERTIARY EDUCATION AFFAIRS AND SERVICES  |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |

|        |                                                   |               |
|--------|---------------------------------------------------|---------------|
| A03918 | Exhibitions fairs and other national celebrations | <u>50,000</u> |
|--------|---------------------------------------------------|---------------|

|     |                                                    |        |
|-----|----------------------------------------------------|--------|
| 001 | Exhibitions, Fairs and other National Celebrations | 50,000 |
|-----|----------------------------------------------------|--------|

|        |        |         |
|--------|--------|---------|
| A03970 | Others | 600,000 |
|--------|--------|---------|

|     |        |         |
|-----|--------|---------|
| 001 | Others | 100,000 |
|-----|--------|---------|

|     |                 |        |
|-----|-----------------|--------|
| 007 | Others-(Sports) | 50,000 |
|-----|-----------------|--------|

|     |                     |         |
|-----|---------------------|---------|
| 008 | Others-(Study Tour) | 150,000 |
|-----|---------------------|---------|

|     |                                               |         |
|-----|-----------------------------------------------|---------|
| 016 | Others-(RMC/Purchase of Instruction Material) | 300,000 |
|-----|-----------------------------------------------|---------|

|            |                        |                      |
|------------|------------------------|----------------------|
| <b>A06</b> | <b>TOTAL TRANSFERS</b> | <b><u>30,000</u></b> |
|------------|------------------------|----------------------|

|      |                   |        |
|------|-------------------|--------|
| A061 | TOTAL SCHOLARSHIP | 30.000 |
|------|-------------------|--------|

|        |             |        |
|--------|-------------|--------|
| A06103 | Cash awards | 30 000 |
|--------|-------------|--------|

|     |             |        |
|-----|-------------|--------|
| 001 | Cash Awards | 30,000 |
|-----|-------------|--------|

|            |                                      |                       |
|------------|--------------------------------------|-----------------------|
| <b>A13</b> | <b>TOTAL REPAIRS AND MAINTENANCE</b> | <b><u>403,000</u></b> |
|------------|--------------------------------------|-----------------------|

|      |                 |                |
|------|-----------------|----------------|
| A130 | TOTAL TRANSPORT | <u>333.000</u> |
|------|-----------------|----------------|

|        |           |         |
|--------|-----------|---------|
| A13001 | Transport | 333 000 |
|--------|-----------|---------|

|     |           |         |
|-----|-----------|---------|
| 001 | Transport | 333,000 |
|-----|-----------|---------|

|             |                                      |                      |
|-------------|--------------------------------------|----------------------|
| <b>A131</b> | <b>TOTAL MACHINERY AND EQUIPMENT</b> | <b><u>30,000</u></b> |
|-------------|--------------------------------------|----------------------|

|        |                         |        |
|--------|-------------------------|--------|
| A13101 | Machinery and Equipment | 30 000 |
|--------|-------------------------|--------|

|     |                         |        |
|-----|-------------------------|--------|
| 001 | Machinery and Equipment | 30,000 |
|-----|-------------------------|--------|

|      |                                |               |
|------|--------------------------------|---------------|
| A132 | TOTAL FURNITURE AND<br>FIXTURE | <u>40,000</u> |
|------|--------------------------------|---------------|

|        |                        |        |
|--------|------------------------|--------|
| A13201 | Furniture and Fixtures | 40,000 |
|--------|------------------------|--------|

|     |                       |        |
|-----|-----------------------|--------|
| 001 | Furniture and Fixture | 40,000 |
|-----|-----------------------|--------|

|                                        |           |
|----------------------------------------|-----------|
| Girls Inter College Taous Yasin Ghizer | 5,002,000 |
|----------------------------------------|-----------|



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

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

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

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

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

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

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

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



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

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

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

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

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

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

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

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



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

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

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

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

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|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>    |                                           |  |                                  |                                   |                                  |
| <b>SD1034</b>                                                         | <b>Principal Boys Degree College Skardu</b>        |                                           |  |                                  |                                   |                                  |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <u>2,000</u>                     | <u>1,478,100</u>                  |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <u>2,000</u>                     | <u>1,478,100</u>                  |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  | <u>1,000</u>                     | <u>1,478,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 1,478,000                         |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| A06103                                                                | Cash awards                                        |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 35,000                           | 31,500                            | 35,000                           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <u>670,000</u>                   | <u>353,000</u>                    | <u>640,000</u>                   |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                                           |  | <u>600,000</u>                   | <u>290,000</u>                    | <u>570,000</u>                   |
| A13001                                                                | Transport                                          |                                           |  | <u>600,000</u>                   | <u>290,000</u>                    | <u>570,000</u>                   |
| 001                                                                   | Transport                                          |                                           |  | 600,000                          | 290,000                           | 570,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>               |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| A13101                                                                | Machinery and Equipment                            |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Machinery and Equipment                            |                                           |  | 30,000                           | 27,000                            | 30,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND FIXTURE</b>                 |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                          |                    |           | Rs                  | Rs                   | Rs                  |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                                                   | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                                                  | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                                                | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| SD1034                                                                | Principal Boys Degree College Skardu     |                    |           |                     |                      |                     |
| A13201                                                                | Furniture and Fixtures                   |                    |           | <u>40,000</u>       | <u>36,000</u>        | <u>40,000</u>       |
| 001                                                                   | Furniture and Fixture                    |                    |           |                     | 36,000               |                     |
| Principal Boys Degree College Skardu                                  |                                          |                    |           | 69,843,000          | 74,685,000           | 67,743,000          |

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

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



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|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                  |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                  |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>SD1038</b>                                                         | <b>Principal Inter College for Women Skardu</b>                 |                                           |  |                                  |                                   |                                  |
| A03202                                                                | Telephone and trunk call                                        |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                                       |                                           |  |                                  | 63,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <u><b>1,222,000</b></u>          | <u><b>1,327,000</b></u>           | <u><b>1,501,000</b></u>          |
| A03301                                                                | Gas                                                             |                                           |  |                                  |                                   | <u>336,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 336,000                          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>70,000</u>                    | <u>63,000</u>                     | <u>70,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 63,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>1,152,000</u>                 | <u>1,264,000</u>                  | <u>1,095,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 1,264,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 1,152,000                        |                                   | 1,095,000                        |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                                     |                                           |  |                                  | <u><b>321,000</b></u>             |                                  |
| A03603                                                                | Registration                                                    |                                           |  |                                  | 321,000                           |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u><b>1,150,000</b></u>          | <u><b>1,035,000</b></u>           | <u><b>1,093,000</b></u>          |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>400,000</u>                   | <u>360,000</u>                    | <u>380,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 360,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>750,000</u>                   | <u>675,000</u>                    | <u>713,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 750,000                          | 675,000                           | 713,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u><b>1,130,000</b></u>          | <u><b>1,017,000</b></u>           | <u><b>1,113,000</b></u>          |
| A03901                                                                | Stationery                                                      |                                           |  | <u>220,000</u>                   | <u>198,000</u>                    | <u>220,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 198,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 5,000                            | 4,500                             | 5,000                            |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03906                                                                | Uniforms and protective clothing                                |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                                |                                           |  | 20,000                           | 18,000                            | 20,000                           |
| A03918                                                                | Exhibitions fairs and other                                     |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
|                                                                       | national celebrations                                           |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Exhibitions, Fairs and other National Celebrations              |                                           |  | 80,000                           | 72,000                            | 80,000                           |
| A03970                                                                | Others                                                          |                                           |  | <u>780,000</u>                   | <u>702,000</u>                    | <u>763,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>     |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>    |                                           |  |                                  |                                   |                                  |
| <b>SD1038</b>                                                         | <b>Principal Inter College for Women Skardu</b>    |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Others                                             |                                           |  | 130,000                          | 702,000                           | 130,000                          |
| 007                                                                   | Others-(Sports)                                    |                                           |  | 100,000                          |                                   | 100,000                          |
| 008                                                                   | Others-(Study Tour)                                |                                           |  | 200,000                          |                                   | 200,000                          |
| 016                                                                   | Others-(RMC/Purchase of Instruction Material)      |                                           |  | 350,000                          |                                   | 333,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>         |                                           |  | <b><u>2,000</u></b>              | <b><u>599,100</u></b>             |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                               |                                           |  | <b><u>2,000</u></b>              | <b><u>599,100</u></b>             |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners     |                                           |  | 1,000                            | 100                               |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                 |                                           |  | <u>1,000</u>                     | <u>599,000</u>                    |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                 |                                           |  |                                  | 599,000                           |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>         |                                           |  | <b><u>1,000</u></b>              | <b><u>100</u></b>                 |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                       |                                           |  | <b><u>1,000</u></b>              | <b><u>100</u></b>                 |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire |                                           |  | 1,000                            | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                             |                                           |  | <b><u>25,000</u></b>             | <b><u>22,500</u></b>              | <b><u>25,000</u></b>             |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                           |                                           |  | <b><u>25,000</u></b>             | <b><u>22,500</u></b>              | <b><u>25,000</u></b>             |
| A06103                                                                | Cash awards                                        |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Cash Awards                                        |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <b><u>620,000</u></b>            | <b><u>558,000</u></b>             | <b><u>593,000</u></b>            |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                                           |  | <b><u>550,000</u></b>            | <b><u>495,000</u></b>             | <b><u>523,000</u></b>            |
| A13001                                                                | Transport                                          |                                           |  | <u>550,000</u>                   | <u>495,000</u>                    | <u>523,000</u>                   |
| 001                                                                   | Transport                                          |                                           |  | 550,000                          | 495,000                           | 523,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND EQUIPMENT</b>               |                                           |  | <b><u>35,000</u></b>             | <b><u>31,500</u></b>              | <b><u>35,000</u></b>             |
| A13101                                                                | Machinery and Equipment                            |                                           |  | <u>35,000</u>                    | <u>31,500</u>                     | <u>35,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------|----------------------|----------------------|----------------------|
|                                                                       |                                                 | 2018-2019          | 2019-2020 | 2018-2019            | 2018-2019            | 2019-2020            |
|                                                                       |                                                 |                    |           | Rs                   | Rs                   | Rs                   |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                      |                      |                      |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                      |                      |                      |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                      |                      |                      |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                    |           |                      |                      |                      |
| <b>SD1038</b>                                                         | <b>Principal Inter College for Women Skardu</b> |                    |           |                      |                      |                      |
| 001                                                                   | Machinery and Equipment                         |                    |           | 35,000               | 31,500               | 35,000               |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |                    |           | <b><u>35,000</u></b> | <b><u>31,500</u></b> | <b><u>35,000</u></b> |
| A13201                                                                | Furniture and Fixtures                          |                    |           | <u>35,000</u>        | <u>31,500</u>        | <u>35,000</u>        |
| 001                                                                   | Furniture and Fixture                           |                    |           |                      | 31,500               |                      |
| <b>Principal Inter College for Women Skardu</b>                       |                                                 |                    |           | <b>36,850,000</b>    | <b>38,470,700</b>    | <b>41,838,000</b>    |

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|-----------------------------------------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                          | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                          |                    |           | Rs                  | Rs                   | Rs                  |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                                                   | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                                                  | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 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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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |                                           |           |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |                                           |           |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |                                           |           |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |          |                                           |           |                                  |                                   |                                  |
| <b>SD1121</b>                                                         | <b>Principal Inter College Gamba Skardu</b>     |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |          |                                           |           | <b><u>7,568,000</u></b>          | <b><u>8,443,000</u></b>           | <b><u>8,849,000</u></b>          |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                |          | <b>10</b>                                 | <b>10</b> | <b><u>5,448,000</u></b>          | <b><u>5,803,000</u></b>           | <b><u>6,252,000</u></b>          |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>2</b>  | <b><u>4,816,000</u></b>          | <b><u>5,149,000</u></b>           | <b><u>5,645,000</u></b>          |
| A01101                                                                | Total Basic Pay                                 |          | 2                                         | 2         | <u>4,313,000</u>                 | <u>4,618,000</u>                  | <u>5,202,000</u>                 |
| A157                                                                  | Associate Professor                             | (BPS-19) | 1                                         | 1         |                                  |                                   | 689,000                          |
| A136                                                                  | Assistant Professor                             | (BPS-18) | 2                                         | 2         |                                  |                                   | 1,818,000                        |
| P051                                                                  | Principal                                       | (BPS-18) | 1                                         | 1         |                                  |                                   | 833,000                          |
| L050                                                                  | Lecturer                                        | (BPS-17) | 3                                         | 3         |                                  |                                   | 1,862,000                        |
| A01103                                                                | Special pay                                     |          |                                           |           | 503,000                          | 531,000                           | 443,000                          |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>3</b>                                  | <b>3</b>  | <b><u>632,000</u></b>            | <b><u>654,000</u></b>             | <b><u>607,000</u></b>            |
| A01151                                                                | Total Pay of Other Staff                        |          | 3                                         | 3         | <u>561,000</u>                   | <u>583,000</u>                    | <u>543,000</u>                   |
| L093                                                                  | Lower Division Clerk                            | (BPS-11) | 1                                         | 1         |                                  |                                   | 189,000                          |
| L012                                                                  | Laboratory Assistant                            | (BPS-09) | 1                                         | 1         |                                  |                                   | 234,000                          |
| G019                                                                  | Grade-I                                         | (BPS-01) | 1                                         | 1         |                                  |                                   | 120,000                          |
| A01153                                                                | Special pay                                     |          |                                           |           | 71,000                           | 71,000                            | 64,000                           |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                         |          |                                           |           | <b><u>2,120,000</u></b>          | <b><u>2,640,000</u></b>           | <b><u>2,597,000</u></b>          |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |                                           |           | <b><u>1,845,000</u></b>          | <b><u>2,388,000</u></b>           | <b><u>2,324,000</u></b>          |
| A01202                                                                | House rent Allowance                            |          |                                           |           | 312,000                          | 437,000                           | 417,000                          |
| A01203                                                                | Conveyance allowance                            |          |                                           |           | 384,000                          | 384,000                           | 396,000                          |
| A0120D                                                                | Integrated Allowance                            |          |                                           |           | 4,000                            | 4,000                             | 4,000                            |
| A01211                                                                | Hill allowance                                  |          |                                           |           | 4,000                            | 4,000                             | 4,000                            |
| A01217                                                                | Medical allowance                               |          |                                           |           | 250,000                          | 264,000                           | 224,000                          |
| A01224                                                                | Entertainment allowance                         |          |                                           |           | 6,000                            | 6,000                             | 6,000                            |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |          |                                           |           | 397,000                          | 420,000                           | 353,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |          |                                           |           | 488,000                          | 531,000                           | 460,000                          |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |          |                                           |           |                                  | 338,000                           | 460,000                          |

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                  |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                  |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>SD1121</b>                                                         | <b>Principal Inter College Gamba Skardu</b>                     |                                           |  |                                  |                                   |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                                           |  | <b><u>275,000</u></b>            | <b><u>252,000</u></b>             | <b><u>273,000</u></b>            |
| A01273                                                                | Honoraria                                                       |                                           |  | 1,000                            | 1,000                             | 1,000                            |
| A01274                                                                | Medical charges                                                 |                                           |  | 50,000                           | 50,000                            | 50,000                           |
| A01277                                                                | Contingent paid staff                                           |                                           |  | <u>150,000</u>                   | <u>120,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Contingent Paid Staff                                           |                                           |  | 150,000                          | 120,000                           | 150,000                          |
| A01289                                                                | Teaching Allowance                                              |                                           |  | 74,000                           | 81,000                            | 72,000                           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                                           |  | <b><u>2,007,000</u></b>          | <b><u>1,934,500</u></b>           | <b><u>2,057,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                                           |  | <b><u>65,000</u></b>             | <b><u>58,500</u></b>              | <b><u>65,000</u></b>             |
| A03201                                                                | Postage and telegraph                                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03202                                                                | Telephone and trunk call                                        |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                                       |                                           |  |                                  | 49,500                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <b><u>252,000</u></b>            | <b><u>355,000</u></b>             | <b><u>358,000</u></b>            |
| A03301                                                                | Gas                                                             |                                           |  |                                  |                                   | <u>106,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 106,000                          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 27,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>222,000</u>                   | <u>328,000</u>                    | <u>222,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 328,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 222,000                          |                                   | 222,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <b><u>750,000</u></b>            | <b><u>675,000</u></b>             | <b><u>713,000</u></b>            |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>320,000</u>                   | <u>288,000</u>                    | <u>304,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 288,000                           |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>430,000</u>                   | <u>387,000</u>                    | <u>409,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 430,000                          | 387,000                           | 409,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <b><u>940,000</u></b>            | <b><u>846,000</u></b>             | <b><u>921,000</u></b>            |
| A03901                                                                | Stationery                                                      |                                           |  | <u>160,000</u>                   | <u>144,000</u>                    | <u>160,000</u>                   |

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

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



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

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                                           |  |                                  |                                   |                                  |
| <b>SS1102</b>                                                         | <b>Principal Inter College Shigar</b>           |                                           |  |                                  |                                   |                                  |
| A01224                                                                | Entertainment allowance                         |                                           |  | 6,000                            | 6,000                             | 6,000                            |
| A01226                                                                | Computer allowance                              |                                           |  | 18,000                           | 18,000                            | 17,000                           |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                    |                                           |  | 478,000                          | 400,000                           | 726,000                          |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                    |                                           |  | 688,000                          | 627,000                           | 1,046,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                    |                                           |  |                                  | 396,000                           | 961,000                          |
| A01244                                                                | Adhoc relief                                    |                                           |  | 122,000                          | 94,000                            | 85,000                           |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |                                           |  | <b><u>403,000</u></b>            | <b><u>403,000</u></b>             | <b><u>515,000</u></b>            |
| A01271                                                                | Overtime allowance                              |                                           |  | 1,000                            | 1,000                             |                                  |
| A01273                                                                | Honoraria                                       |                                           |  | 1,000                            | 1,000                             | 1,000                            |
| A01274                                                                | Medical charges                                 |                                           |  | 60,000                           | 60,000                            | 60,000                           |
| A01277                                                                | Contingent paid staff                           |                                           |  | <u>250,000</u>                   | <u>250,000</u>                    | <u>250,000</u>                   |
| 001                                                                   | Contingent Paid Staff                           |                                           |  | 250,000                          | 250,000                           | 250,000                          |
| A01289                                                                | Teaching Allowance                              |                                           |  | 91,000                           | 91,000                            | 204,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                 |                                           |  | <b><u>2,256,000</u></b>          | <b><u>2,065,000</u></b>           | <b><u>2,371,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                     |                                           |  | <b><u>50,000</u></b>             | <b><u>45,000</u></b>              | <b><u>50,000</u></b>             |
| A03201                                                                | Postage and telegraph                           |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03202                                                                | Telephone and trunk call                        |                                           |  | <u>40,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                       |                                           |  |                                  | 36,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                          |                                           |  | <b><u>366,000</u></b>            | <b><u>484,000</u></b>             | <b><u>527,000</u></b>            |
| A03301                                                                | Gas                                             |                                           |  |                                  |                                   | <u>177,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                  |                                           |  |                                  |                                   | 177,000                          |
| A03303                                                                | Electricity                                     |                                           |  | <u>30,000</u>                    | <u>27,000</u>                     | <u>30,000</u>                    |
| 001                                                                   | Electricity                                     |                                           |  |                                  | 27,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                    |                                           |  | <u>336,000</u>                   | <u>457,000</u>                    | <u>320,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                    |                                           |  |                                  | 457,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                |                                           |  | 336,000                          |                                   | 320,000                          |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |                                           |  | <b><u>850,000</u></b>            | <b><u>645,000</u></b>             | <b><u>823,000</u></b>            |
| A03805                                                                | Travelling allowance                            |                                           |  | <u>300,000</u>                   | <u>270,000</u>                    | <u>300,000</u>                   |
| 001                                                                   | Travelling Allowance                            |                                           |  |                                  | 270,000                           |                                  |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                  |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                  |                                           |  |                                  |                                   |                                  |
| <b>093101</b>                                                         | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>                 |                                           |  |                                  |                                   |                                  |
| <b>SS1102</b>                                                         | <b>Principal Inter College Shigar</b>                           |                                           |  |                                  |                                   |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>550,000</u>                   | <u>375,000</u>                    | <u>523,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 550,000                          | 375,000                           | 523,000                          |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>990,000</u>                   | <u>891,000</u>                    | <u>971,000</u>                   |
| A03901                                                                | Stationery                                                      |                                           |  | <u>180,000</u>                   | <u>162,000</u>                    | <u>180,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 162,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 10,000                           | 9,000                             | 10,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>25,000</u>                    | <u>22,500</u>                     | <u>25,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 25,000                           | 22,500                            | 25,000                           |
| A03906                                                                | Uniforms and protective clothing                                |                                           |  | <u>15,000</u>                    | <u>13,500</u>                     | <u>15,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                                |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03918                                                                | Exhibitions fairs and other                                     |                                           |  | <u>80,000</u>                    | <u>72,000</u>                     | <u>80,000</u>                    |
|                                                                       | national celebrations                                           |                                           |  |                                  |                                   |                                  |
| 001                                                                   | Exhibitions, Fairs and other National Celebrations              |                                           |  | 80,000                           | 72,000                            | 80,000                           |
| A03970                                                                | Others                                                          |                                           |  | <u>680,000</u>                   | <u>612,000</u>                    | <u>661,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 90,000                           | 612,000                           | 90,000                           |
| 007                                                                   | Others-(Sports)                                                 |                                           |  | 60,000                           |                                   | 60,000                           |
| 008                                                                   | Others-(Study Tour)                                             |                                           |  | 150,000                          |                                   | 150,000                          |
| 016                                                                   | Others-(RMC/Purchase of Instruction Material)                   |                                           |  | 380,000                          |                                   | 361,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 100                               |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire              |                                           |  | 1,000                            | 100                               |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u>20,000</u>                    | <u>18,000</u>                     | <u>20,000</u>                    |

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                          | NUMBER OF<br>POSTS<br>2018-2019   2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|------------------------------------------|---------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                          |                                             |  | Rs                               | Rs                                | Rs                               |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES           |                                             |  |                                  |                                   |                                  |
| 093                                                                   | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                                             |  |                                  |                                   |                                  |
| 0931                                                                  | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                                             |  |                                  |                                   |                                  |
| 093102                                                                | PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS |                                             |  |                                  |                                   |                                  |
| DM1004                                                                | Principal Cadet College Chilas           |                                             |  |                                  |                                   |                                  |
| A05                                                                   | TOTAL GRANTS SUBSIDIES AND WRITE 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                       |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**

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

**093103 ADMINISTRATION**

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

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**093103 ADMINISTRATION**

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



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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**093103 ADMINISTRATION**

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

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

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

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

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|-----------------------------------------------------------------------|------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>          |                                           |  |                                  |                                   |                                  |
| <b>093</b>                                                            | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>0931</b>                                                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b> |                                           |  |                                  |                                   |                                  |
| <b>093103</b>                                                         | <b>ADMINISTRATION</b>                          |                                           |  |                                  |                                   |                                  |
| <b>GL1790</b>                                                         | <b>Director Colleges GB Gilgit</b>             |                                           |  |                                  |                                   |                                  |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>       |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| A13101                                                                | Machinery and Equipment                        |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Machinery and Equipment                        |                                           |  | 55,000                           | 49,500                            | 55,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>         |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| A13201                                                                | Furniture and Fixtures                         |                                           |  | <u>55,000</u>                    | <u>49,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Furniture and Fixture                          |                                           |  |                                  | 49,500                            |                                  |
| <b>Director Colleges GB Gilgit</b>                                    |                                                |                                           |  | <b>24,602,000</b>                | <b>24,180,900</b>                 | <b>23,687,000</b>                |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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



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

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|-----------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                            |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                      |                                           |  |                                  |                                   |                                  |
| <b>094</b>                                                            | <b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>            |                                           |  |                                  |                                   |                                  |
| <b>0941</b>                                                           | <b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>            |                                           |  |                                  |                                   |                                  |
| <b>094101</b>                                                         | <b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>            |                                           |  |                                  |                                   |                                  |
| <b>GL1704</b>                                                         | <b>Deputy Director Special Education Gilgit<br/>Gilgit</b> |                                           |  |                                  |                                   |                                  |
| A05216                                                                | Fin. Assis. to the families of<br>G. Serv. who expire      |                                           |  | 1,000                            | 1,501,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                     |                                           |  | <u><b>1,200,000</b></u>          | <u><b>1,030,000</b></u>           | <u><b>1,150,000</b></u>          |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                   |                                           |  | <u><b>1,200,000</b></u>          | <u><b>1,030,000</b></u>           | <u><b>1,150,000</b></u>          |
| A06103                                                                | Cash awards                                                |                                           |  | <u>1,200,000</u>                 | <u>1,030,000</u>                  | <u>1,150,000</u>                 |
| 001                                                                   | Cash Awards                                                |                                           |  | 200,000                          | 1,030,000                         | 200,000                          |
| 003                                                                   | Financial Assistance for Needy Special Students            |                                           |  | 1,000,000                        |                                   | 950,000                          |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                               |                                           |  | <u><b>300,000</b></u>            | <u><b>270,000</b></u>             | <u><b>300,000</b></u>            |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>         |                                           |  | <u><b>100,000</b></u>            | <u><b>90,000</b></u>              | <u><b>100,000</b></u>            |
| A09601                                                                | Purchase of Plant and Machinery                            |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Purchase of Plant & Machinery                              |                                           |  | 100,000                          | 90,000                            | 100,000                          |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>          |                                           |  | <u><b>200,000</b></u>            | <u><b>180,000</b></u>             | <u><b>200,000</b></u>            |
| A09701                                                                | Purchase of Furniture and Fixture                          |                                           |  | 200,000                          | 180,000                           | 200,000                          |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                                           |  | <u><b>1,200,000</b></u>          | <u><b>1,080,000</b></u>           | <u><b>1,400,000</b></u>          |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                     |                                           |  | <u><b>1,000,000</b></u>          | <u><b>900,000</b></u>             | <u><b>1,200,000</b></u>          |
| A13001                                                                | Transport                                                  |                                           |  | <u>1,000,000</u>                 | <u>900,000</u>                    | <u>1,200,000</u>                 |
| 001                                                                   | Transport                                                  |                                           |  | 1,000,000                        | 900,000                           | 1,200,000                        |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                   |                                           |  | <u><b>100,000</b></u>            | <u><b>90,000</b></u>              | <u><b>100,000</b></u>            |
| A13101                                                                | Machinery and Equipment                                    |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Machinery and Equipment                                    |                                           |  | 100,000                          | 90,000                            | 100,000                          |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                                    | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                                    |                    |           | Rs                  | Rs                   | Rs                  |
| 09                                                                    | EDUCATION AFFAIRS AND SERVICES                     |                    |           |                     |                      |                     |
| 094                                                                   | EDUCATION SERVICES NONDEFINABLE BY LEVEL           |                    |           |                     |                      |                     |
| 0941                                                                  | EDUCATION SERVICES NONDEFINABLE BY LEVEL           |                    |           |                     |                      |                     |
| 094101                                                                | SCHOOL FOR HANDICAPPED / RETARDED PERSON           |                    |           |                     |                      |                     |
| GL1704                                                                | Deputy Director Special Education Gilgit<br>Gilgit |                    |           |                     |                      |                     |
| A132                                                                  | TOTAL FURNITURE AND<br>FIXTURE                     |                    |           | <u>100,000</u>      | <u>90,000</u>        | <u>100,000</u>      |
| A13201                                                                | Furniture and Fixtures                             |                    |           | <u>100,000</u>      | <u>90,000</u>        | <u>100,000</u>      |
| 001                                                                   | Furniture and Fixture                              |                    |           |                     | 90,000               |                     |
| Deputy Director Special Education Gilgit<br>Gilgit                    |                                                    |                    |           | 49,505,000          | 54,927,500           | 53,574,000          |

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>094</b>                                                            | <b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>                 |                                           |  |                                  |                                   |                                  |
| <b>0941</b>                                                           | <b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>                 |                                           |  |                                  |                                   |                                  |
| <b>094101</b>                                                         | <b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>                 |                                           |  |                                  |                                   |                                  |
| <b>SD1704</b>                                                         | <b>Deputy Director Special Education Skardu<br/>Skardu</b>      |                                           |  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                        |                                           |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                         |                                           |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |                                           |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| A01277                                                                | Contingent paid staff                                           |                                           |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Contingent Paid Staff                                           |                                           |  | 150,000                          | 150,000                           | 150,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                 |                                           |  | <u>1,005,000</u>                 | <u>1,044,500</u>                  | <u>1,127,000</u>                 |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                                     |                                           |  | <u>28,000</u>                    | <u>25,200</u>                     | <u>28,000</u>                    |
| A03201                                                                | Postage and telegraph                                           |                                           |  | 4,000                            | 3,600                             | 4,000                            |
| A03202                                                                | Telephone and trunk call                                        |                                           |  | <u>24,000</u>                    | <u>21,600</u>                     | <u>24,000</u>                    |
| 001                                                                   | Telephone and Trunk Calls                                       |                                           |  |                                  | 21,600                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                          |                                           |  | <u>60,000</u>                    | <u>194,000</u>                    | <u>199,000</u>                   |
| A03301                                                                | Gas                                                             |                                           |  |                                  |                                   | <u>139,000</u>                   |
| 003                                                                   | Heating Charges for Classrooms                                  |                                           |  |                                  |                                   | 139,000                          |
| A03303                                                                | Electricity                                                     |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Electricity                                                     |                                           |  |                                  | 45,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                                    |                                           |  | <u>10,000</u>                    | <u>149,000</u>                    | <u>10,000</u>                    |
| 001                                                                   | Hot and Cold Weather Charges                                    |                                           |  |                                  | 149,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                |                                           |  | 10,000                           |                                   | 10,000                           |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u>616,000</u>                   | <u>554,400</u>                    | <u>599,000</u>                   |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>250,000</u>                   | <u>225,000</u>                    | <u>250,000</u>                   |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 225,000                           |                                  |
| A03806                                                                | Transportation of Goods (Govt.)                                 |                                           |  | <u>15,000</u>                    | <u>13,500</u>                     | <u>15,000</u>                    |
| 001                                                                   | Transportation of Goods                                         |                                           |  | 15,000                           | 13,500                            | 15,000                           |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>350,000</u>                   | <u>315,000</u>                    | <u>333,000</u>                   |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 350,000                          | 315,000                           | 333,000                          |

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------------------------------|------------------------------------------------------------|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|                                                                       |                                                            | 2018-2019          | 2019-2020 | 2018-2019             | 2018-2019             | 2019-2020             |
|                                                                       |                                                            |                    |           | Rs                    | Rs                    | Rs                    |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                      |                    |           |                       |                       |                       |
| <b>094</b>                                                            | <b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>            |                    |           |                       |                       |                       |
| <b>0941</b>                                                           | <b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>            |                    |           |                       |                       |                       |
| <b>094101</b>                                                         | <b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>            |                    |           |                       |                       |                       |
| <b>SD1704</b>                                                         | <b>Deputy Director Special Education Skardu<br/>Skardu</b> |                    |           |                       |                       |                       |
| A03808                                                                | Conveyance charges ( Govt.)                                |                    |           | 1,000                 | 900                   | 1,000                 |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                       |                    |           | <b><u>301,000</u></b> | <b><u>270,900</u></b> | <b><u>301,000</u></b> |
| A03901                                                                | Stationery                                                 |                    |           | <u>200,000</u>        | <u>180,000</u>        | <u>200,000</u>        |
| 001                                                                   | Stationery                                                 |                    |           |                       | 180,000               |                       |
| A03902                                                                | Printing and publication                                   |                    |           | 15,000                | 13,500                | 15,000                |
| A03905                                                                | Newspapers periodicals and books                           |                    |           | <u>5,000</u>          | <u>4,500</u>          | <u>5,000</u>          |
| 001                                                                   | Newspapers, Periodicals and Books                          |                    |           | 5,000                 | 4,500                 | 5,000                 |
| A03906                                                                | Uniforms and protective clothing                           |                    |           | <u>1,000</u>          | <u>900</u>            | <u>1,000</u>          |
| 001                                                                   | Uniforms and Protective Clothing                           |                    |           | 1,000                 | 900                   | 1,000                 |
| A03970                                                                | Others                                                     |                    |           | <u>80,000</u>         | <u>72,000</u>         | <u>80,000</u>         |
| 001                                                                   | Others                                                     |                    |           | 80,000                | 72,000                | 80,000                |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                     |                    |           | <b><u>700,000</u></b> | <b><u>580,000</u></b> | <b><u>665,000</u></b> |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                   |                    |           | <b><u>700,000</u></b> | <b><u>580,000</u></b> | <b><u>665,000</u></b> |
| A06103                                                                | Cash awards                                                |                    |           | <u>700,000</u>        | <u>580,000</u>        | <u>665,000</u>        |
| 001                                                                   | Cash Awards                                                |                    |           |                       | 580,000               |                       |
| 003                                                                   | Financial Assistance for Needy Special Students            |                    |           | 700,000               |                       | 665,000               |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                               |                    |           | <b><u>300,000</u></b> | <b><u>270,000</u></b> | <b><u>300,000</u></b> |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>         |                    |           | <b><u>100,000</u></b> | <b><u>90,000</u></b>  | <b><u>100,000</u></b> |
| A09601                                                                | Purchase of Plant and Machinery                            |                    |           | <u>100,000</u>        | <u>90,000</u>         | <u>100,000</u>        |
| 001                                                                   | Purchase of Plant & Machinery                              |                    |           | 100,000               | 90,000                | 100,000               |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>          |                    |           | <b><u>200,000</u></b> | <b><u>180,000</u></b> | <b><u>200,000</u></b> |
| A09701                                                                | Purchase of Furniture and Fixture                          |                    |           | 200,000               | 180,000               | 200,000               |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                    |           | <b><u>350,000</u></b> | <b><u>315,000</u></b> | <b><u>350,000</u></b> |

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                            | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                            |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                      |                                           |  |                                  |                                   |                                  |
| <b>094</b>                                                            | <b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>            |                                           |  |                                  |                                   |                                  |
| <b>0941</b>                                                           | <b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>            |                                           |  |                                  |                                   |                                  |
| <b>094101</b>                                                         | <b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>            |                                           |  |                                  |                                   |                                  |
| <b>SD1704</b>                                                         | <b>Deputy Director Special Education Skardu<br/>Skardu</b> |                                           |  |                                  |                                   |                                  |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                     |                                           |  | <u>250,000</u>                   | <u>225,000</u>                    | <u>250,000</u>                   |
| A13001                                                                | Transport                                                  |                                           |  | <u>250,000</u>                   | <u>225,000</u>                    | <u>250,000</u>                   |
| 001                                                                   | Transport                                                  |                                           |  | 250,000                          | 225,000                           | 250,000                          |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                   |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A13101                                                                | Machinery and Equipment                                    |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Machinery and Equipment                                    |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                     |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| A13201                                                                | Furniture and Fixtures                                     |                                           |  | <u>50,000</u>                    | <u>45,000</u>                     | <u>50,000</u>                    |
| 001                                                                   | Furniture and Fixture                                      |                                           |  |                                  | 45,000                            |                                  |
| <b>Deputy Director Special Education Skardu<br/>Skardu</b>            |                                                            |                                           |  | <b>2,505,000</b>                 | <b>2,359,500</b>                  | <b>2,592,000</b>                 |

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**096101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |  | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|--|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |  |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |  |                                           |           |                                  |                                   |                                  |
| <b>096</b>                                                            | <b>ADMINISTRATION</b>                                 |  |                                           |           |                                  |                                   |                                  |
| <b>0961</b>                                                           | <b>ADMINISTRATION</b>                                 |  |                                           |           |                                  |                                   |                                  |
| <b>096101</b>                                                         | <b>ADMINISTRATION</b>                                 |  |                                           |           |                                  |                                   |                                  |
| <b>GL1507</b>                                                         | <b>Secretary Education Gilgit</b>                     |  |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>              |  |                                           |           | <b><u>16,710,000</u></b>         | <b><u>20,572,600</u></b>          | <b><u>20,337,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                      |  | <b>31</b>                                 | <b>31</b> | <b><u>9,146,000</u></b>          | <b><u>9,475,000</u></b>           | <b><u>10,050,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                          |  | <b>11</b>                                 | <b>11</b> | <b><u>4,600,000</u></b>          | <b><u>5,102,000</u></b>           | <b><u>5,711,000</u></b>          |
| A01101                                                                | Total Basic Pay                                       |  | 11                                        | 11        | <u>4,111,000</u>                 | <u>4,595,000</u>                  | <u>5,191,000</u>                 |
| S014                                                                  | Secretary (BPS-20)                                    |  | 1                                         | 1         |                                  |                                   | 944,000                          |
| S101                                                                  | Special Secretary (BPS-19)                            |  | 1                                         | 1         |                                  |                                   | 743,000                          |
| D074                                                                  | Deputy Secretary (BPS-18)                             |  | 2                                         | 3         |                                  |                                   | 1,105,000                        |
| D084                                                                  | Deputy Secretary (Women Dev./Social Welfare) (BPS-18) |  | 1                                         |           |                                  |                                   |                                  |
| S016                                                                  | Section Officer (BPS-17)                              |  | 3                                         | 4         |                                  |                                   | 1,607,000                        |
| S027                                                                  | Section Officer (Women Development) (BPS-17)          |  | 1                                         |           |                                  |                                   |                                  |
| S147                                                                  | Superintendent (BPS-17)                               |  | 1                                         | 1         |                                  |                                   | 415,000                          |
| S116                                                                  | Stenographer (BPS-16)                                 |  | 1                                         | 1         |                                  |                                   | 377,000                          |
| A01103                                                                | Special pay                                           |  |                                           |           | 483,000                          | 505,000                           | 520,000                          |
| A01105                                                                | Qualification Pay                                     |  |                                           |           | 6,000                            | 2,000                             |                                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                       |  | <b>20</b>                                 | <b>20</b> | <b><u>4,546,000</u></b>          | <b><u>4,373,000</u></b>           | <b><u>4,339,000</u></b>          |
| A01151                                                                | Total Pay of Other Staff                              |  | 20                                        | 20        | <u>4,078,000</u>                 | <u>3,935,000</u>                  | <u>3,986,000</u>                 |
| A068                                                                  | Assistant (BPS-16)                                    |  | 3                                         | 3         |                                  |                                   | 802,000                          |
| S117                                                                  | Stenotypist (BPS-14)                                  |  | 2                                         | 2         |                                  |                                   | 631,000                          |
| U019                                                                  | Upper Division Clerk (BPS-14)                         |  | 1                                         | 1         |                                  |                                   | 259,000                          |
| D021                                                                  | Data Entry Operator (BPS-12)                          |  | 1                                         | 1         |                                  |                                   | 233,000                          |
| L093                                                                  | Lower Division Clerk (BPS-11)                         |  | 3                                         | 3         |                                  |                                   | 584,000                          |
| D159                                                                  | Driver (BPS-05)                                       |  | 1                                         | 1         |                                  |                                   | 234,000                          |
| D159                                                                  | Driver (BPS-04)                                       |  | 2                                         | 2         |                                  |                                   | 292,000                          |
| N006                                                                  | Naib Qasid (BPS-02)                                   |  | 2                                         | 2         |                                  |                                   | 305,000                          |
| C053                                                                  | Chowkidar (BPS-01)                                    |  | 1                                         | 1         |                                  |                                   | 132,000                          |

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**096101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |   | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|----------|-------------------------------------------|---|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |          |                                           |   | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |          |                                           |   |                                  |                                   |                                  |
| <b>096</b>                                                            | <b>ADMINISTRATION</b>                                 |          |                                           |   |                                  |                                   |                                  |
| <b>0961</b>                                                           | <b>ADMINISTRATION</b>                                 |          |                                           |   |                                  |                                   |                                  |
| <b>096101</b>                                                         | <b>ADMINISTRATION</b>                                 |          |                                           |   |                                  |                                   |                                  |
| <b>GL1507</b>                                                         | <b>Secretary Education Gilgit</b>                     |          |                                           |   |                                  |                                   |                                  |
| N006                                                                  | Naib Qasid                                            | (BPS-01) | 3                                         | 3 |                                  |                                   | 382,000                          |
| S167                                                                  | Sweeper                                               | (BPS-01) | 1                                         | 1 |                                  |                                   | 132,000                          |
| A01153                                                                | Special pay                                           |          |                                           |   | 468,000                          | 438,000                           | 353,000                          |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |          |                                           |   | <b><u>7,564,000</u></b>          | <b><u>11,097,600</u></b>          | <b><u>10,287,000</u></b>         |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |                                           |   | <b><u>6,187,000</u></b>          | <b><u>8,550,600</u></b>           | <b><u>8,635,000</u></b>          |
| A01202                                                                | House rent Allowance                                  |          |                                           |   | 597,000                          | 953,000                           | 912,000                          |
| A01203                                                                | Conveyance allowance                                  |          |                                           |   | 690,000                          | 831,000                           | 686,000                          |
| A0120D                                                                | Integrated Allowance                                  |          |                                           |   | 20,000                           | 18,000                            | 17,000                           |
| A0120L                                                                | Hard Area Allowance @ 50% of<br>Running Basic Pay for |          |                                           |   |                                  | 26,000                            |                                  |
| A0120N                                                                | Special Allowance@20% of B.Pay<br>for Secretariat Emp |          |                                           |   | 743,000                          | 711,000                           | 603,000                          |
| A01211                                                                | Hill allowance                                        |          |                                           |   | 19,000                           | 19,000                            | 17,000                           |
| A01216                                                                | Qualification allowance                               |          |                                           |   |                                  | 4,700                             | 9,000                            |
| A01217                                                                | Medical allowance                                     |          |                                           |   | 517,000                          | 513,100                           | 480,000                          |
| A0121M                                                                | Adhoc Relief Allowance - 2012                         |          |                                           |   |                                  | 9,000                             |                                  |
| A0121N                                                                | Personal Allowance                                    |          |                                           |   | 10,000                           | 6,000                             |                                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                           |          |                                           |   |                                  | 4,800                             |                                  |
| A0121Z                                                                | Adhoc Relief Allowance-2014                           |          |                                           |   |                                  | 4,000                             |                                  |
| A01224                                                                | Entertainment allowance                               |          |                                           |   | 4,000                            | 3,000                             | 6,000                            |
| A01226                                                                | Computer allowance                                    |          |                                           |   | 9,000                            | 9,000                             | 9,000                            |
| A0122C                                                                | Adhoc Relief Allowance - 2015                         |          |                                           |   |                                  | 2,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                          |          |                                           |   | 682,000                          | 659,000                           | 614,000                          |
| A0122S                                                                | Utility Allowance                                     |          |                                           |   |                                  | 908,000                           | 1,728,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                          |          |                                           |   | 817,000                          | 844,000                           | 807,000                          |
| A01236                                                                | Deputation allowance                                  |          |                                           |   | 144,000                          | 24,000                            |                                  |
| A01238                                                                | Charge allowance                                      |          |                                           |   |                                  | 16,000                            |                                  |
| A01239                                                                | Special allowance                                     |          |                                           |   | 6,000                            | 15,000                            | 14,000                           |
| A0123E                                                                | Executive Allowance                                   |          |                                           |   |                                  |                                   | 1,348,000                        |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                          |          |                                           |   |                                  | 839,000                           | 807,000                          |
| A01250                                                                | Incentive Allowance                                   |          |                                           |   | 1,929,000                        | 1,911,000                         | 578,000                          |
| A01270                                                                | Other                                                 |          |                                           |   |                                  | <u>221,000</u>                    |                                  |
| 001                                                                   | Others                                                |          |                                           |   |                                  | 221,000                           |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           |          |                                           |   | <b><u>1,377,000</u></b>          | <b><u>2,547,000</u></b>           | <b><u>1,652,000</u></b>          |



**GC21011 (011)**  
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**096101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                              | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                              |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>        |                                           |  |                                  |                                   |                                  |
| <b>096</b>                                                            | <b>ADMINISTRATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>0961</b>                                                           | <b>ADMINISTRATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>096101</b>                                                         | <b>ADMINISTRATION</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1507</b>                                                         | <b>Secretary Education Gilgit</b>            |                                           |  |                                  |                                   |                                  |
| A01271                                                                | Overtime allowance                           |                                           |  | 25,000                           |                                   |                                  |
| A01273                                                                | Honoraria                                    |                                           |  | 500,000                          | 1,500,000                         | 800,000                          |
| A01274                                                                | Medical charges                              |                                           |  | 300,000                          | 495,000                           | 300,000                          |
| A01277                                                                | Contingent paid staff                        |                                           |  | <u>552,000</u>                   | <u>552,000</u>                    | <u>552,000</u>                   |
| 001                                                                   | Contingent Paid Staff                        |                                           |  | 552,000                          | 552,000                           | 552,000                          |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>              |                                           |  | <u><b>75,545,000</b></u>         | <u><b>6,955,500</b></u>           | <u><b>64,919,000</b></u>         |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                  |                                           |  | <u><b>300,000</b></u>            | <u><b>269,100</b></u>             | <u><b>300,000</b></u>            |
| A03201                                                                | Postage and telegraph                        |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| A03202                                                                | Telephone and trunk call                     |                                           |  | <u>250,000</u>                   | <u>224,100</u>                    | <u>250,000</u>                   |
| 001                                                                   | Telephone and Trunk Calls                    |                                           |  |                                  | 224,100                           |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                       |                                           |  | <u><b>558,000</b></u>            | <u><b>479,000</b></u>             | <u><b>536,000</b></u>            |
| A03303                                                                | Electricity                                  |                                           |  | <u>100,000</u>                   | <u>39,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Electricity                                  |                                           |  |                                  | 39,000                            |                                  |
| A03304                                                                | Hot and cold weather charges                 |                                           |  | <u>458,000</u>                   | <u>440,000</u>                    | <u>436,000</u>                   |
| 001                                                                   | Hot and Cold Weather Charges                 |                                           |  |                                  | 440,000                           |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges             |                                           |  | 458,000                          |                                   | 436,000                          |
| <b>A034</b>                                                           | <b>TOTAL OCCUPANCY COSTS</b>                 |                                           |  | <u><b>400,000</b></u>            | <u><b>552,000</b></u>             |                                  |
| A03402                                                                | Rent for office building                     |                                           |  | <u>400,000</u>                   | <u>552,000</u>                    |                                  |
| 001                                                                   | Rent for Office Building                     |                                           |  | 400,000                          | 552,000                           |                                  |
| <b>A036</b>                                                           | <b>TOTAL MOTOR VEHICLES</b>                  |                                           |  | <u><b>1,000</b></u>              | <u><b>38,000</b></u>              | <u><b>1,000</b></u>              |
| A03603                                                                | Registration                                 |                                           |  | 1,000                            | 38,000                            | 1,000                            |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |                                           |  | <u><b>2,950,000</b></u>          | <u><b>3,959,000</b></u>           | <u><b>2,803,000</b></u>          |
| A03805                                                                | Travelling allowance                         |                                           |  | <u>1,400,000</u>                 | <u>2,069,000</u>                  | <u>1,330,000</u>                 |
| 001                                                                   | Travelling Allowance                         |                                           |  |                                  | 2,069,000                         |                                  |
| A03806                                                                | Transportation of Goods (Govt.)              |                                           |  |                                  | <u>17,000</u>                     |                                  |
| 001                                                                   | Transportation of Goods                      |                                           |  |                                  | 17,000                            |                                  |

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**096101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>096</b>                                                            | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>0961</b>                                                           | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>096101</b>                                                         | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>GL1507</b>                                                         | <b>Secretary Education Gilgit</b>                               |                                           |  |                                  |                                   |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,550,000</u>                 | <u>1,873,000</u>                  | <u>1,473,000</u>                 |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,550,000                        | 1,873,000                         | 1,473,000                        |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u>71,336,000</u>                | <u>1,658,400</u>                  | <u>61,279,000</u>                |
| A03901                                                                | Stationery                                                      |                                           |  | <u>650,000</u>                   | <u>647,000</u>                    | <u>618,000</u>                   |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 647,000                           |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 70,000                           | 130,000                           | 70,000                           |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>61,000</u>                    | <u>54,900</u>                     | <u>61,000</u>                    |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 60,000                           | 54,900                            | 60,000                           |
| 002                                                                   | For Purchase of Text Books                                      |                                           |  | 1,000                            |                                   | 1,000                            |
| A03906                                                                | Uniforms and protective clothing                                |                                           |  | <u>55,000</u>                    | <u>33,500</u>                     | <u>55,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                                |                                           |  | 55,000                           | 33,500                            | 55,000                           |
| A03970                                                                | Others                                                          |                                           |  | <u>500,000</u>                   | <u>793,000</u>                    | <u>475,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 500,000                          | 793,000                           | 475,000                          |
| A03978                                                                | Free Text Books                                                 |                                           |  | 70,000,000                       |                                   | 60,000,000                       |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u>1,000</u>                     | <u>100</u>                        |                                  |
| A04106                                                                | Reimbursement of medical charges to pensioners                  |                                           |  | 1,000                            | 100                               |                                  |
| <b>A05</b>                                                            | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                      |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| <b>A052</b>                                                           | <b>TOTAL GRANTS-DOMESTIC</b>                                    |                                           |  | <u>1,000</u>                     | <u>1,000</u>                      |                                  |
| A05216                                                                | Fin. Assis. to the families of G. Serv. who expire              |                                           |  | 1,000                            | 1,000                             |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u>650,000</u>                   | <u>170,000</u>                    | <u>630,000</u>                   |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                        |                                           |  | <u>250,000</u>                   |                                   | <u>250,000</u>                   |
| A06103                                                                | Cash awards                                                     |                                           |  | <u>250,000</u>                   |                                   | <u>250,000</u>                   |
| 001                                                                   | Cash Awards                                                     |                                           |  | 250,000                          |                                   | 250,000                          |

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**096101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                    | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                    |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                                           |  |                                  |                                   |                                  |
| <b>096</b>                                                            | <b>ADMINISTRATION</b>                              |                                           |  |                                  |                                   |                                  |
| <b>0961</b>                                                           | <b>ADMINISTRATION</b>                              |                                           |  |                                  |                                   |                                  |
| <b>096101</b>                                                         | <b>ADMINISTRATION</b>                              |                                           |  |                                  |                                   |                                  |
| <b>GL1507</b>                                                         | <b>Secretary Education Gilgit</b>                  |                                           |  |                                  |                                   |                                  |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>         |                                           |  | <u>400,000</u>                   | <u>170,000</u>                    | <u>380,000</u>                   |
| A06301                                                                | Entertainments & Gifts                             |                                           |  | <u>400,000</u>                   | <u>170,000</u>                    | <u>380,000</u>                   |
| 001                                                                   | Entertainments & Gifts                             |                                           |  |                                  | 170,000                           |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                       |                                           |  | <u>2,000</u>                     | <u>365,900</u>                    | <u>500,000</u>                   |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |                                           |  | <u>1,000</u>                     | <u>225,900</u>                    | <u>200,000</u>                   |
| A09601                                                                | Purchase of Plant and Machinery                    |                                           |  | <u>1,000</u>                     | <u>225,900</u>                    | <u>200,000</u>                   |
| 001                                                                   | Purchase of Plant & Machinery                      |                                           |  | 1,000                            | 225,900                           | 200,000                          |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |                                           |  | <u>1,000</u>                     | <u>140,000</u>                    | <u>300,000</u>                   |
| A09701                                                                | Purchase of Furniture and Fixture                  |                                           |  | 1,000                            | 140,000                           | 300,000                          |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                                           |  | <u>1,450,000</u>                 | <u>4,226,000</u>                  | <u>1,390,000</u>                 |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                             |                                           |  | <u>1,200,000</u>                 | <u>4,026,000</u>                  | <u>1,140,000</u>                 |
| A13001                                                                | Transport                                          |                                           |  | <u>1,200,000</u>                 | <u>4,026,000</u>                  | <u>1,140,000</u>                 |
| 001                                                                   | Transport                                          |                                           |  | 1,200,000                        | 4,026,000                         | 1,140,000                        |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                                           |  | <u>150,000</u>                   | <u>110,000</u>                    | <u>150,000</u>                   |
| A13101                                                                | Machinery and Equipment                            |                                           |  | <u>150,000</u>                   | <u>110,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Machinery and Equipment                            |                                           |  | 150,000                          | 110,000                           | 150,000                          |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| A13201                                                                | Furniture and Fixtures                             |                                           |  | <u>100,000</u>                   | <u>90,000</u>                     | <u>100,000</u>                   |
| 001                                                                   | Furniture and Fixture                              |                                           |  |                                  | 90,000                            |                                  |

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|-----------------------------------------------------------------------|---------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                       |                                       | 2018-2019          | 2019-2020 | 2018-2019           | 2018-2019            | 2019-2020           |
|                                                                       |                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| <b>096</b>                                                            | <b>ADMINISTRATION</b>                 |                    |           |                     |                      |                     |
| <b>0961</b>                                                           | <b>ADMINISTRATION</b>                 |                    |           |                     |                      |                     |
| <b>096101</b>                                                         | <b>ADMINISTRATION</b>                 |                    |           |                     |                      |                     |
| <b>GL1507</b>                                                         | <b>Secretary Education Gilgit</b>     |                    |           |                     |                      |                     |
| Secretary Education Gilgit                                            |                                       |                    |           | 94,359,000          | 32,291,100           | 87,776,000          |

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**096101 SECRETARIAT / POLICY / CURRICULUM**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                           |          | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------|----------|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                           |          |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>     |          |                                           |           |                                  |                                   |                                  |
| <b>096</b>                                                            | <b>ADMINISTRATION</b>                     |          |                                           |           |                                  |                                   |                                  |
| <b>0961</b>                                                           | <b>ADMINISTRATION</b>                     |          |                                           |           |                                  |                                   |                                  |
| <b>096101</b>                                                         | <b>SECRETARIAT / POLICY / CURRICULUM</b>  |          |                                           |           |                                  |                                   |                                  |
| <b>GL1575</b>                                                         | <b>Director Education (Planning)</b>      |          |                                           |           |                                  |                                   |                                  |
|                                                                       | <b>Gilgit-Baltistan</b>                   |          |                                           |           |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>  |          |                                           |           | <b><u>44,150,000</u></b>         | <b><u>55,676,000</u></b>          | <b><u>55,558,000</u></b>         |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                          |          | <b>92</b>                                 | <b>83</b> | <b><u>30,745,000</u></b>         | <b><u>36,469,000</u></b>          | <b><u>37,355,000</u></b>         |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>              |          | <b>25</b>                                 | <b>22</b> | <b><u>13,492,000</u></b>         | <b><u>17,183,000</u></b>          | <b><u>18,799,000</u></b>         |
| A01101                                                                | Total Basic Pay                           |          | 25                                        | 22        | <u>12,090,000</u>                | <u>15,447,000</u>                 | <u>17,462,000</u>                |
| D105                                                                  | Director Education                        | (BPS-20) | 1                                         | 1         |                                  |                                   | 1,359,000                        |
| D061                                                                  | Deputy Directors<br>Education             | (BPS-19) | 4                                         | 2         |                                  |                                   | 4,237,000                        |
| S152                                                                  | Superintending Engineer                   | (BPS-19) | 1                                         | 1         |                                  |                                   | 692,000                          |
| D059                                                                  | Deputy Director/Site<br>Engineer/ADEs     | (BPS-18) | 4                                         | 4         |                                  |                                   | 3,811,000                        |
| A035                                                                  | Admin Officer                             | (BPS-17) | 1                                         | 1         |                                  |                                   | 541,000                          |
| A088                                                                  | Assistant Director<br>(Budget & Accounts) | (BPS-17) | 1                                         | 1         |                                  |                                   | 616,000                          |
| A096                                                                  | Assistant Director<br>Education           | (BPS-17) | 1                                         | 1         |                                  |                                   | 329,000                          |
| A139                                                                  | Assistant Quantity<br>Surveyor            | (BPS-17) | 1                                         | 1         |                                  |                                   | 368,000                          |
| C082                                                                  | Computer Programmer                       | (BPS-17) | 1                                         | 1         |                                  |                                   | 592,000                          |
| D029                                                                  | Demographer                               | (BPS-17) | 1                                         | 1         |                                  |                                   | 367,000                          |
| S115                                                                  | Statistician                              | (BPS-17) | 1                                         | 1         |                                  |                                   | 765,000                          |
| S147                                                                  | Superintendent                            | (BPS-17) | 4                                         | 3         |                                  |                                   | 2,141,000                        |
| A058                                                                  | Architect                                 | (BPS-16) | 1                                         | 1         |                                  |                                   | 477,000                          |
| A072                                                                  | Assistant Accounts<br>Officer             | (BPS-16) | 1                                         | 1         |                                  |                                   | 345,000                          |
| S116                                                                  | Stenographer                              | (BPS-16) | 2                                         | 2         |                                  |                                   | 822,000                          |
| A01102                                                                | Personal pay                              |          |                                           |           |                                  | 5,000                             |                                  |
| A01103                                                                | Special pay                               |          |                                           |           | 1,402,000                        | 1,731,000                         | 1,337,000                        |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>           |          | <b>62</b>                                 | <b>61</b> | <b><u>17,253,000</u></b>         | <b><u>19,286,000</u></b>          | <b><u>18,556,000</u></b>         |

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**096101 SECRETARIAT / POLICY / CURRICULUM**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                       |  | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |           | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-------------------------------------------------------|--|-------------------------------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                       |  |                                           |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |  |                                           |           |                                  |                                   |                                  |
| <b>096</b>                                                            | <b>ADMINISTRATION</b>                                 |  |                                           |           |                                  |                                   |                                  |
| <b>0961</b>                                                           | <b>ADMINISTRATION</b>                                 |  |                                           |           |                                  |                                   |                                  |
| <b>096101</b>                                                         | <b>SECRETARIAT / POLICY / CURRICULUM</b>              |  |                                           |           |                                  |                                   |                                  |
| <b>GL1575</b>                                                         | <b>Director Education (Planning)</b>                  |  |                                           |           |                                  |                                   |                                  |
|                                                                       | <b>Gilgit-Baltistan</b>                               |  |                                           |           |                                  |                                   |                                  |
| A01151                                                                | Total Pay of Other Staff                              |  | <u>67</u>                                 | <u>61</u> | <u>15,403,000</u>                | <u>17,298,000</u>                 | <u>16,508,000</u>                |
| A009                                                                  | Accountant (BPS-16)                                   |  | 2                                         | 2         |                                  |                                   | 954,000                          |
| A032                                                                  | ADI (BPS-16)                                          |  | 3                                         | 3         |                                  |                                   | 1,041,000                        |
| A043                                                                  | AEO (BPS-16)                                          |  | 4                                         | 4         |                                  |                                   | 1,384,000                        |
| A068                                                                  | Assistant (BPS-16)                                    |  | 6                                         | 6         |                                  |                                   | 2,363,000                        |
| S117                                                                  | Stenotypist (BPS-14)                                  |  | 3                                         | 3         |                                  |                                   | 982,000                          |
| U019                                                                  | Upper Division Clerk (BPS-14)                         |  | 8                                         | 7         |                                  |                                   | 2,427,000                        |
| D021                                                                  | Data Entry Operator (BPS-12)                          |  | 3                                         | 2         |                                  |                                   | 637,000                          |
| L093                                                                  | Lower Division Clerk (BPS-11)                         |  | 10                                        | 9         |                                  |                                   | 1,908,000                        |
| D157                                                                  | Draftsman (BPS-09)                                    |  | 2                                         | 2         |                                  |                                   | 279,000                          |
| D159                                                                  | Driver (BPS-05)                                       |  | 5                                         | 5         |                                  |                                   | 1,407,000                        |
| D159                                                                  | Driver (BPS-04)                                       |  | 2                                         | 1         |                                  |                                   | 180,000                          |
| B001                                                                  | B-1 Employees (BPS-01)                                |  | 19                                        | 17        |                                  |                                   | 2,946,000                        |
| A01152                                                                | Personal pay                                          |  |                                           |           | 39,000                           | 32,000                            | 30,000                           |
| A01153                                                                | Special pay                                           |  |                                           |           | 1,811,000                        | 1,956,000                         | 2,018,000                        |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                               |  |                                           |           | <u>13,405,000</u>                | <u>19,207,000</u>                 | <u>18,203,000</u>                |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                       |  |                                           |           | <u>12,014,000</u>                | <u>17,527,000</u>                 | <u>16,743,000</u>                |
| A01201                                                                | Senior post Allowance                                 |  |                                           |           | 23,000                           | 24,000                            | 14,000                           |
| A01202                                                                | House rent Allowance                                  |  |                                           |           | 2,191,000                        | 3,767,000                         | 3,302,000                        |
| A01203                                                                | Conveyance allowance                                  |  |                                           |           | 2,441,000                        | 2,766,000                         | 2,637,000                        |
| A0120D                                                                | Integrated Allowance                                  |  |                                           |           | 51,000                           | 61,000                            | 56,000                           |
| A0120N                                                                | Special Allowance@20% of B.Pay<br>for Secretariat Emp |  |                                           |           | 162,000                          | 109,000                           | 83,000                           |
| A0120X                                                                | Ad - hoc Allowance - 2010                             |  |                                           |           | 16,000                           | 7,000                             |                                  |
| A01211                                                                | Hill allowance                                        |  |                                           |           | 54,000                           | 62,000                            | 63,000                           |
| A01216                                                                | Qualification allowance                               |  |                                           |           |                                  | 22,000                            | 30,000                           |
| A01217                                                                | Medical allowance                                     |  |                                           |           | 1,548,000                        | 1,548,000                         | 1,673,000                        |
| A0121M                                                                | Adhoc Relief Allowance - 2012                         |  |                                           |           | 43,000                           | 7,000                             |                                  |
| A0121N                                                                | Personal Allowance                                    |  |                                           |           | 10,000                           | 12,000                            | 11,000                           |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**096101 SECRETARIAT / POLICY / CURRICULUM**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                           |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                     |                                           |  |                                  |                                   |                                  |
| <b>096</b>                                                            | <b>ADMINISTRATION</b>                                     |                                           |  |                                  |                                   |                                  |
| <b>0961</b>                                                           | <b>ADMINISTRATION</b>                                     |                                           |  |                                  |                                   |                                  |
| <b>096101</b>                                                         | <b>SECRETARIAT / POLICY / CURRICULUM</b>                  |                                           |  |                                  |                                   |                                  |
| <b>GL1575</b>                                                         | <b>Director Education (Planning)<br/>Gilgit-Baltistan</b> |                                           |  |                                  |                                   |                                  |
| A0121T                                                                | Adhoc Relief Allowance 2013                               |                                           |  | 6,000                            | 4,000                             |                                  |
| A0121Z                                                                | Adhoc Relief Allowance-2014                               |                                           |  | 1,000                            | 3,000                             |                                  |
| A01224                                                                | Entertainment allowance                                   |                                           |  | 24,000                           | 19,000                            | 8,000                            |
| A01226                                                                | Computer allowance                                        |                                           |  | 54,000                           | 82,000                            | 65,000                           |
| A01228                                                                | Orderly allowance                                         |                                           |  | 294,000                          | 280,000                           | 152,000                          |
| A0122C                                                                | Adhoc Relief Allowance - 2015                             |                                           |  |                                  | 1,000                             |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                              |                                           |  | 2,210,000                        | 2,420,000                         | 2,367,000                        |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                              |                                           |  | 2,744,000                        | 3,055,000                         | 3,230,000                        |
| A01236                                                                | Deputation allowance                                      |                                           |  | 96,000                           |                                   |                                  |
| A01238                                                                | Charge allowance                                          |                                           |  | 46,000                           | 21,000                            | 74,000                           |
| A0123G                                                                | Ad-hoc Relief Allowance-2018                              |                                           |  |                                  | 3,257,000                         | 2,978,000                        |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>               |                                           |  | <b><u>1,391,000</u></b>          | <b><u>1,680,000</u></b>           | <b><u>1,460,000</u></b>          |
| A01271                                                                | Overtime allowance                                        |                                           |  | 42,000                           | 42,000                            |                                  |
| A01273                                                                | Honoraria                                                 |                                           |  |                                  |                                   | 300,000                          |
| A01274                                                                | Medical charges                                           |                                           |  | 300,000                          | 600,000                           | 100,000                          |
| A01277                                                                | Contingent paid staff                                     |                                           |  | <u>990,000</u>                   | <u>990,000</u>                    | <u>990,000</u>                   |
| 001                                                                   | Contingent Paid Staff                                     |                                           |  | 990,000                          | 990,000                           | 990,000                          |
| A01289                                                                | Teaching Allowance                                        |                                           |  | 59,000                           | 48,000                            | 70,000                           |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                           |                                           |  | <b><u>8,305,000</u></b>          | <b><u>7,661,500</u></b>           | <b><u>7,940,000</u></b>          |
| <b>A032</b>                                                           | <b>TOTAL COMMUNICATIONS</b>                               |                                           |  | <b><u>160,000</u></b>            | <b><u>144,000</u></b>             | <b><u>160,000</u></b>            |
| A03201                                                                | Postage and telegraph                                     |                                           |  | 50,000                           | 45,000                            | 50,000                           |
| A03202                                                                | Telephone and trunk call                                  |                                           |  | <u>110,000</u>                   | <u>99,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Telephone and Trunk Calls                                 |                                           |  |                                  | 99,000                            |                                  |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                    |                                           |  | <b><u>1,680,000</u></b>          | <b><u>1,692,000</u></b>           | <b><u>1,602,000</u></b>          |
| A03303                                                                | Electricity                                               |                                           |  | <u>120,000</u>                   | <u>108,000</u>                    | <u>120,000</u>                   |
| 001                                                                   | Electricity                                               |                                           |  |                                  | 108,000                           |                                  |
| A03304                                                                | Hot and cold weather charges                              |                                           |  | <u>1,560,000</u>                 | <u>1,584,000</u>                  | <u>1,482,000</u>                 |
| 001                                                                   | Hot and Cold Weather Charges                              |                                           |  |                                  | 1,584,000                         |                                  |
| 003                                                                   | Gilgit-Baltistan Weather Charges                          |                                           |  | 1,560,000                        |                                   | 1,482,000                        |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**096101 SECRETARIAT / POLICY / CURRICULUM**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                 | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                 |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |                                           |  |                                  |                                   |                                  |
| <b>096</b>                                                            | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>0961</b>                                                           | <b>ADMINISTRATION</b>                                           |                                           |  |                                  |                                   |                                  |
| <b>096101</b>                                                         | <b>SECRETARIAT / POLICY / CURRICULUM</b>                        |                                           |  |                                  |                                   |                                  |
| <b>GL1575</b>                                                         | <b>Director Education (Planning)<br/>Gilgit-Baltistan</b>       |                                           |  |                                  |                                   |                                  |
| <b>A038</b>                                                           | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                                           |  | <u><b>3,500,000</b></u>          | <u><b>3,230,000</b></u>           | <u><b>3,325,000</b></u>          |
| A03805                                                                | Travelling allowance                                            |                                           |  | <u>1,800,000</u>                 | <u>1,700,000</u>                  | <u>1,710,000</u>                 |
| 001                                                                   | Travelling Allowance                                            |                                           |  |                                  | 1,700,000                         |                                  |
| A03807                                                                | P.O.L Charges A.planes                                          |                                           |  | <u>1,700,000</u>                 | <u>1,530,000</u>                  | <u>1,615,000</u>                 |
|                                                                       | H.coptors S.Cars M/C(Govt.)                                     |                                           |  |                                  |                                   |                                  |
| 001                                                                   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                                           |  | 1,700,000                        | 1,530,000                         | 1,615,000                        |
| <b>A039</b>                                                           | <b>TOTAL GENERAL</b>                                            |                                           |  | <u><b>2,965,000</b></u>          | <u><b>2,595,500</b></u>           | <u><b>2,853,000</b></u>          |
| A03901                                                                | Stationery                                                      |                                           |  | <u>1,150,000</u>                 | <u>1,017,000</u>                  | <u>1,093,000</u>                 |
| 001                                                                   | Stationery                                                      |                                           |  |                                  | 1,017,000                         |                                  |
| A03902                                                                | Printing and publication                                        |                                           |  | 200,000                          | 180,000                           | 200,000                          |
| A03905                                                                | Newspapers periodicals and books                                |                                           |  | <u>110,000</u>                   | <u>94,000</u>                     | <u>110,000</u>                   |
| 001                                                                   | Newspapers, Periodicals and Books                               |                                           |  | 110,000                          | 94,000                            | 110,000                          |
| A03906                                                                | Uniforms and protective clothing                                |                                           |  | <u>75,000</u>                    | <u>67,500</u>                     | <u>75,000</u>                    |
| 001                                                                   | Uniforms and Protective Clothing                                |                                           |  | 75,000                           | 67,500                            | 75,000                           |
| A03917                                                                | Law charges                                                     |                                           |  | 360,000                          | 274,000                           | 342,000                          |
| A03918                                                                | Exhibitions fairs and other<br>national celebrations            |                                           |  | <u>170,000</u>                   | <u>153,000</u>                    | <u>170,000</u>                   |
| 001                                                                   | Exhibitions, Fairs and other National Celebrations              |                                           |  | 170,000                          | 153,000                           | 170,000                          |
| A03936                                                                | Foreign/Inland Training Course Fee                              |                                           |  | <u>150,000</u>                   | <u>135,000</u>                    | <u>150,000</u>                   |
| 001                                                                   | Foreign/Inland Training Course Fee                              |                                           |  | 150,000                          | 135,000                           | 150,000                          |
| A03970                                                                | Others                                                          |                                           |  | <u>750,000</u>                   | <u>675,000</u>                    | <u>713,000</u>                   |
| 001                                                                   | Others                                                          |                                           |  | 750,000                          | 675,000                           | 713,000                          |
| <b>A04</b>                                                            | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                      |                                           |  | <u><b>2,000</b></u>              | <u><b>2,440,000</b></u>           |                                  |
| <b>A041</b>                                                           | <b>TOTAL PENSION</b>                                            |                                           |  | <u><b>2,000</b></u>              | <u><b>2,440,000</b></u>           |                                  |
| A04106                                                                | Reimbursement of medical<br>charges to pensioners               |                                           |  | 1,000                            | 1,000                             |                                  |
| A04114                                                                | Superannuation Encashment of L.P.R                              |                                           |  | <u>1,000</u>                     | <u>2,439,000</u>                  |                                  |
| 001                                                                   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                                           |  |                                  | 2,439,000                         |                                  |
| <b>A06</b>                                                            | <b>TOTAL TRANSFERS</b>                                          |                                           |  | <u><b>401,000</b></u>            | <u><b>2,060,400</b></u>           | <u><b>680,000</b></u>            |



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**096101 SECRETARIAT / POLICY / CURRICULUM**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                           |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                     |                                           |  |                                  |                                   |                                  |
| <b>096</b>                                                            | <b>ADMINISTRATION</b>                                     |                                           |  |                                  |                                   |                                  |
| <b>0961</b>                                                           | <b>ADMINISTRATION</b>                                     |                                           |  |                                  |                                   |                                  |
| <b>096101</b>                                                         | <b>SECRETARIAT / POLICY / CURRICULUM</b>                  |                                           |  |                                  |                                   |                                  |
| <b>GL1575</b>                                                         | <b>Director Education (Planning)<br/>Gilgit-Baltistan</b> |                                           |  |                                  |                                   |                                  |
| <b>A061</b>                                                           | <b>TOTAL SCHOLARSHIP</b>                                  |                                           |  | <u><b>1,000</b></u>              | <u><b>1,998,400</b></u>           | <u><b>300,000</b></u>            |
| A06103                                                                | Cash awards                                               |                                           |  | <u>1,000</u>                     | <u>1,998,400</u>                  | <u>300,000</u>                   |
| 001                                                                   | Cash Awards                                               |                                           |  | 1,000                            | 1,998,400                         | 300,000                          |
| <b>A063</b>                                                           | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>                |                                           |  | <u><b>400,000</b></u>            | <u><b>62,000</b></u>              | <u><b>380,000</b></u>            |
| A06301                                                                | Entertainments & Gifts                                    |                                           |  | <u>400,000</u>                   | <u>62,000</u>                     | <u>380,000</u>                   |
| 001                                                                   | Entertainments & Gifts                                    |                                           |  |                                  | 62,000                            |                                  |
| <b>A09</b>                                                            | <b>TOTAL PHYSICAL ASSETS</b>                              |                                           |  | <u><b>2,000</b></u>              | <u><b>1,800</b></u>               |                                  |
| <b>A096</b>                                                           | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>        |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09601                                                                | Purchase of Plant and Machinery                           |                                           |  | <u>1,000</u>                     | <u>900</u>                        |                                  |
| 001                                                                   | Purchase of Plant & Machinery                             |                                           |  | 1,000                            | 900                               |                                  |
| <b>A097</b>                                                           | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>         |                                           |  | <u><b>1,000</b></u>              | <u><b>900</b></u>                 |                                  |
| A09701                                                                | Purchase of Furniture and Fixture                         |                                           |  | 1,000                            | 900                               |                                  |
| <b>A13</b>                                                            | <b>TOTAL REPAIRS AND MAINTENANCE</b>                      |                                           |  | <u><b>1,480,000</b></u>          | <u><b>1,322,000</b></u>           | <u><b>1,423,000</b></u>          |
| <b>A130</b>                                                           | <b>TOTAL TRANSPORT</b>                                    |                                           |  | <u><b>1,150,000</b></u>          | <u><b>1,035,000</b></u>           | <u><b>1,093,000</b></u>          |
| A13001                                                                | Transport                                                 |                                           |  | <u>1,150,000</u>                 | <u>1,035,000</u>                  | <u>1,093,000</u>                 |
| 001                                                                   | Transport                                                 |                                           |  | 1,150,000                        | 1,035,000                         | 1,093,000                        |
| <b>A131</b>                                                           | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                  |                                           |  | <u><b>200,000</b></u>            | <u><b>170,000</b></u>             | <u><b>200,000</b></u>            |
| A13101                                                                | Machinery and Equipment                                   |                                           |  | <u>200,000</u>                   | <u>170,000</u>                    | <u>200,000</u>                   |
| 001                                                                   | Machinery and Equipment                                   |                                           |  | 200,000                          | 170,000                           | 200,000                          |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**096101 SECRETARIAT / POLICY / CURRICULUM**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                           | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                           |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>                                                             | <b>EDUCATION AFFAIRS AND SERVICES</b>                     |                                           |  |                                  |                                   |                                  |
| <b>096</b>                                                            | <b>ADMINISTRATION</b>                                     |                                           |  |                                  |                                   |                                  |
| <b>0961</b>                                                           | <b>ADMINISTRATION</b>                                     |                                           |  |                                  |                                   |                                  |
| <b>096101</b>                                                         | <b>SECRETARIAT / POLICY / CURRICULUM</b>                  |                                           |  |                                  |                                   |                                  |
| <b>GL1575</b>                                                         | <b>Director Education (Planning)<br/>Gilgit-Baltistan</b> |                                           |  |                                  |                                   |                                  |
| <b>A132</b>                                                           | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                    |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| A13201                                                                | Furniture and Fixtures                                    |                                           |  | <u>130,000</u>                   | <u>117,000</u>                    | <u>130,000</u>                   |
| 001                                                                   | Furniture and Fixture                                     |                                           |  |                                  | 117,000                           |                                  |
| <b>Director Education (Planning)<br/>Gilgit-Baltistan</b>             |                                                           |                                           |  | <b>54,340,000</b>                | <b>69,161,700</b>                 | <b>65,601,000</b>                |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   |                                                                         | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                         |                                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>10</b>                                                               | <b>SOCIAL PROTECTION</b>                                                |                                           |  |                                  |                                   |                                  |
| <b>108</b>                                                              | <b>OTHERS</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>1081</b>                                                             | <b>OTHERS</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>108101</b>                                                           | <b>SOCIAL WELFARE MEASURES</b>                                          |                                           |  |                                  |                                   |                                  |
| <b>AT1072</b>                                                           | <b>Social Welfare Officer Social Services<br/>Medical Center Astore</b> |                                           |  |                                  |                                   |                                  |
| <b>A01</b>                                                              | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| <b>A012</b>                                                             | <b>TOTAL ALLOWANCES</b>                                                 |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| <b>A012-1</b>                                                           | <b>TOTAL REGULAR ALLOWANCES</b>                                         |                                           |  | <u><b>1,000</b></u>              |                                   |                                  |
| A01217                                                                  | Medical allowance                                                       |                                           |  | 1,000                            |                                   |                                  |
| <b>Social Welfare Officer Social Services<br/>Medical Center Astore</b> |                                                                         |                                           |  | <b>1,000</b>                     |                                   |                                  |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   |                                                                         | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                         |                                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>10</b>                                                               | <b>SOCIAL PROTECTION</b>                                                |                                           |  |                                  |                                   |                                  |
| <b>108</b>                                                              | <b>OTHERS</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>1081</b>                                                             | <b>OTHERS</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>108101</b>                                                           | <b>SOCIAL WELFARE MEASURES</b>                                          |                                           |  |                                  |                                   |                                  |
| <b>AT1073</b>                                                           | <b>Social Welfare Officer Comprehensive<br/>Community Center Astore</b> |                                           |  |                                  |                                   |                                  |
| <b>A01</b>                                                              | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                |                                           |  | <u>475,000</u>                   |                                   |                                  |
| <b>A011</b>                                                             | <b>TOTAL PAY</b>                                                        |                                           |  | <u>272,000</u>                   |                                   |                                  |
| <b>A011-1</b>                                                           | <b>TOTAL PAY OF OFFICERS</b>                                            |                                           |  | <u>52,000</u>                    |                                   |                                  |
| A01101                                                                  | Total Basic Pay                                                         |                                           |  | <u>52,000</u>                    |                                   |                                  |
| <b>A011-2</b>                                                           | <b>TOTAL PAY OF OTHER STAFF</b>                                         |                                           |  | <u>220,000</u>                   |                                   |                                  |
| A01151                                                                  | Total Pay of Other Staff                                                |                                           |  | <u>206,000</u>                   |                                   |                                  |
| A01153                                                                  | Special pay                                                             |                                           |  | 14,000                           |                                   |                                  |
| <b>A012</b>                                                             | <b>TOTAL ALLOWANCES</b>                                                 |                                           |  | <u>203,000</u>                   |                                   |                                  |
| <b>A012-1</b>                                                           | <b>TOTAL REGULAR ALLOWANCES</b>                                         |                                           |  | <u>201,000</u>                   |                                   |                                  |
| A01202                                                                  | House rent Allowance                                                    |                                           |  | 16,000                           |                                   |                                  |
| A01203                                                                  | Conveyance allowance                                                    |                                           |  | 24,000                           |                                   |                                  |
| A0120D                                                                  | Integrated Allowance                                                    |                                           |  | 1,000                            |                                   |                                  |
| A0120L                                                                  | Hard Area Allowance @ 50% of<br>Running Basic Pay for                   |                                           |  | 39,000                           |                                   |                                  |
| A01211                                                                  | Hill allowance                                                          |                                           |  | 2,000                            |                                   |                                  |
| A01217                                                                  | Medical allowance                                                       |                                           |  | 19,000                           |                                   |                                  |
| A0122M                                                                  | Ad-hoc Relief Allowance-2016                                            |                                           |  | 22,000                           |                                   |                                  |
| A0122Y                                                                  | Ad-hoc Relief Allowance 2017                                            |                                           |  | 26,000                           |                                   |                                  |
| A01236                                                                  | Deputation allowance                                                    |                                           |  | 52,000                           |                                   |                                  |
| <b>A012-2</b>                                                           | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                             |                                           |  | <u>2,000</u>                     |                                   |                                  |
| A01289                                                                  | Teaching Allowance                                                      |                                           |  | 2,000                            |                                   |                                  |
| <b>Social Welfare Officer Comprehensive<br/>Community Center Astore</b> |                                                                         |                                           |  | <b>475,000</b>                   |                                   |                                  |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   |                                                                         | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                         |                                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>10</b>                                                               | <b>SOCIAL PROTECTION</b>                                                |                                           |  |                                  |                                   |                                  |
| <b>108</b>                                                              | <b>OTHERS</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>1081</b>                                                             | <b>OTHERS</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>108101</b>                                                           | <b>SOCIAL WELFARE MEASURES</b>                                          |                                           |  |                                  |                                   |                                  |
| <b>DM1081</b>                                                           | <b>Social Welfare Officer Social Services<br/>Medical Center Diamer</b> |                                           |  |                                  |                                   |                                  |
| <b>A01</b>                                                              | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                |                                           |  | <u><b>13,000</b></u>             |                                   |                                  |
| <b>A012</b>                                                             | <b>TOTAL ALLOWANCES</b>                                                 |                                           |  | <u><b>13,000</b></u>             |                                   |                                  |
| <b>A012-1</b>                                                           | <b>TOTAL REGULAR ALLOWANCES</b>                                         |                                           |  | <u><b>13,000</b></u>             |                                   |                                  |
| A0122Y                                                                  | Ad-hoc Relief Allowance 2017                                            |                                           |  | 13,000                           |                                   |                                  |
| <b>A03</b>                                                              | <b>TOTAL OPERATING EXPENSES</b>                                         |                                           |  | <u><b>1,000</b></u>              |                                   | <u><b>1,000</b></u>              |
| <b>A033</b>                                                             | <b>TOTAL UTILITIES</b>                                                  |                                           |  | <u><b>1,000</b></u>              |                                   | <u><b>1,000</b></u>              |
| A03304                                                                  | Hot and cold weather charges                                            |                                           |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| 003                                                                     | Gilgit-Baltistan Weather Charges                                        |                                           |  | 1,000                            |                                   | 1,000                            |
| <b>Social Welfare Officer Social Services<br/>Medical Center Diamer</b> |                                                                         |                                           |  | <b>14,000</b>                    |                                   | <b>1,000</b>                     |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   |                                                                         | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                         |                                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>10</b>                                                               | <b>SOCIAL PROTECTION</b>                                                |                                           |  |                                  |                                   |                                  |
| <b>108</b>                                                              | <b>OTHERS</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>1081</b>                                                             | <b>OTHERS</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>108101</b>                                                           | <b>SOCIAL WELFARE MEASURES</b>                                          |                                           |  |                                  |                                   |                                  |
| <b>DM1082</b>                                                           | <b>Social Welfare Officer Comprehensive<br/>Community Center Diamer</b> |                                           |  |                                  |                                   |                                  |
| <b>A01</b>                                                              | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                |                                           |  | <u><b>30,000</b></u>             |                                   |                                  |
| <b>A011</b>                                                             | <b>TOTAL PAY</b>                                                        |                                           |  | <u><b>7,000</b></u>              |                                   |                                  |
| <b>A011-1</b>                                                           | <b>TOTAL PAY OF OFFICERS</b>                                            |                                           |  | <u><b>7,000</b></u>              |                                   |                                  |
| A01103                                                                  | Special pay                                                             |                                           |  | 7,000                            |                                   |                                  |
| <b>A012</b>                                                             | <b>TOTAL ALLOWANCES</b>                                                 |                                           |  | <u><b>23,000</b></u>             |                                   |                                  |
| <b>A012-1</b>                                                           | <b>TOTAL REGULAR ALLOWANCES</b>                                         |                                           |  | <u><b>23,000</b></u>             |                                   |                                  |
| A0122Y                                                                  | Ad-hoc Relief Allowance 2017                                            |                                           |  | 23,000                           |                                   |                                  |
| <b>Social Welfare Officer Comprehensive<br/>Community Center Diamer</b> |                                                                         |                                           |  | <b>30,000</b>                    |                                   |                                  |

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**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   |                                                                         | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                         |                                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>10</b>                                                               | <b>SOCIAL PROTECTION</b>                                                |                                           |  |                                  |                                   |                                  |
| <b>108</b>                                                              | <b>OTHERS</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>1081</b>                                                             | <b>OTHERS</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>108101</b>                                                           | <b>SOCIAL WELFARE MEASURES</b>                                          |                                           |  |                                  |                                   |                                  |
| <b>GL1827</b>                                                           | <b>Social Welfare Officer Social Services<br/>Medical Center Gilgit</b> |                                           |  |                                  |                                   |                                  |
| <b>A01</b>                                                              | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                |                                           |  | <u><b>302,000</b></u>            |                                   |                                  |
| <b>A011</b>                                                             | <b>TOTAL PAY</b>                                                        |                                           |  | <u><b>200,000</b></u>            |                                   |                                  |
| <b>A011-1</b>                                                           | <b>TOTAL PAY OF OFFICERS</b>                                            |                                           |  | <u><b>190,000</b></u>            |                                   |                                  |
| A01101                                                                  | Total Basic Pay                                                         |                                           |  | <u>177,000</u>                   |                                   |                                  |
| A01103                                                                  | Special pay                                                             |                                           |  | 13,000                           |                                   |                                  |
| <b>A011-2</b>                                                           | <b>TOTAL PAY OF OTHER STAFF</b>                                         |                                           |  | <u><b>10,000</b></u>             |                                   |                                  |
| A01153                                                                  | Special pay                                                             |                                           |  | 10,000                           |                                   |                                  |
| <b>A012</b>                                                             | <b>TOTAL ALLOWANCES</b>                                                 |                                           |  | <u><b>102,000</b></u>            |                                   |                                  |
| <b>A012-1</b>                                                           | <b>TOTAL REGULAR ALLOWANCES</b>                                         |                                           |  | <u><b>102,000</b></u>            |                                   |                                  |
| A0122Y                                                                  | Ad-hoc Relief Allowance 2017                                            |                                           |  | 51,000                           |                                   |                                  |
| A01236                                                                  | Deputation allowance                                                    |                                           |  | 51,000                           |                                   |                                  |
| <b>Social Welfare Officer Social Services<br/>Medical Center Gilgit</b> |                                                                         |                                           |  | <b>302,000</b>                   |                                   |                                  |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   |                                                                         | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                         |                                                                         |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>10</b>                                                               | <b>SOCIAL PROTECTION</b>                                                |                                           |  |                                  |                                   |                                  |
| <b>108</b>                                                              | <b>OTHERS</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>1081</b>                                                             | <b>OTHERS</b>                                                           |                                           |  |                                  |                                   |                                  |
| <b>108101</b>                                                           | <b>SOCIAL WELFARE MEASURES</b>                                          |                                           |  |                                  |                                   |                                  |
| <b>GL1828</b>                                                           | <b>Social Welfare Officer Comprehensive<br/>Community Center Gilgit</b> |                                           |  |                                  |                                   |                                  |
| <b>A03</b>                                                              | <b>TOTAL OPERATING EXPENSES</b>                                         |                                           |  | <u><b>1,000</b></u>              |                                   | <u><b>1,000</b></u>              |
| <b>A033</b>                                                             | <b>TOTAL UTILITIES</b>                                                  |                                           |  | <u><b>1,000</b></u>              |                                   | <u><b>1,000</b></u>              |
| A03304                                                                  | Hot and cold weather charges                                            |                                           |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| 003                                                                     | Gilgit-Baltistan Weather Charges                                        |                                           |  | 1,000                            |                                   | 1,000                            |
| <b>Social Welfare Officer Comprehensive<br/>Community Center Gilgit</b> |                                                                         |                                           |  | <b>1,000</b>                     |                                   | <b>1,000</b>                     |



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**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                  |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>10</b>                                                             | <b>SOCIAL PROTECTION</b>                                         |                                           |  |                                  |                                   |                                  |
| <b>108</b>                                                            | <b>OTHERS</b>                                                    |                                           |  |                                  |                                   |                                  |
| <b>1081</b>                                                           | <b>OTHERS</b>                                                    |                                           |  |                                  |                                   |                                  |
| <b>108101</b>                                                         | <b>SOCIAL WELFARE MEASURES</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>GZ1086</b>                                                         | <b>SOCIAL WELFARE OFFICER COMPREHENSIVE<br/>COMMUNITY CENTER</b> |                                           |  |                                  |                                   |                                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                  |                                           |  | <u><b>1,000</b></u>              |                                   | <u><b>1,000</b></u>              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                           |                                           |  | <u><b>1,000</b></u>              |                                   | <u><b>1,000</b></u>              |
| A03304                                                                | Hot and cold weather charges                                     |                                           |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                 |                                           |  | 1,000                            |                                   | 1,000                            |
| <b>SOCIAL WELFARE OFFICER COMPREHENSIVE<br/>COMMUNITY CENTER</b>      |                                                                  |                                           |  | <b>1,000</b>                     |                                   | <b>1,000</b>                     |

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**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                  |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>10</b>                                                             | <b>SOCIAL PROTECTION</b>                                         |                                           |  |                                  |                                   |                                  |
| <b>108</b>                                                            | <b>OTHERS</b>                                                    |                                           |  |                                  |                                   |                                  |
| <b>1081</b>                                                           | <b>OTHERS</b>                                                    |                                           |  |                                  |                                   |                                  |
| <b>108101</b>                                                         | <b>SOCIAL WELFARE MEASURES</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>SD1117</b>                                                         | <b>SOCIAL WELFARE OFFICER SOCIAL SERVICES<br/>MEDICAL CENTER</b> |                                           |  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |                                           |  | <u>2,726,000</u>                 |                                   |                                  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                 |                                           |  | <u>1,598,000</u>                 |                                   |                                  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                     |                                           |  | <u>791,000</u>                   |                                   |                                  |
| A01101                                                                | Total Basic Pay                                                  |                                           |  | <u>791,000</u>                   |                                   |                                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                  |                                           |  | <u>807,000</u>                   |                                   |                                  |
| A01151                                                                | Total Pay of Other Staff                                         |                                           |  | <u>760,000</u>                   |                                   |                                  |
| A01153                                                                | Special pay                                                      |                                           |  | 47,000                           |                                   |                                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                          |                                           |  | <u>1,128,000</u>                 |                                   |                                  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                  |                                           |  | <u>1,128,000</u>                 |                                   |                                  |
| A01202                                                                | House rent Allowance                                             |                                           |  | 77,000                           |                                   |                                  |
| A01203                                                                | Conveyance allowance                                             |                                           |  | 124,000                          |                                   |                                  |
| A01207                                                                | Washing Allowance                                                |                                           |  | 2,000                            |                                   |                                  |
| A0120L                                                                | Hard Area Allowance @ 50% of<br>Running Basic Pay for            |                                           |  | 277,000                          |                                   |                                  |
| A01211                                                                | Hill allowance                                                   |                                           |  | 4,000                            |                                   |                                  |
| A01217                                                                | Medical allowance                                                |                                           |  | 90,000                           |                                   |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                                     |                                           |  | 124,000                          |                                   |                                  |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                                     |                                           |  | 152,000                          |                                   |                                  |
| A01236                                                                | Deputation allowance                                             |                                           |  | 278,000                          |                                   |                                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                  |                                           |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                           |                                           |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| A03304                                                                | Hot and cold weather charges                                     |                                           |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                 |                                           |  | 1,000                            |                                   | 1,000                            |

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**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                  |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>10</b>                                                             | <b>SOCIAL PROTECTION</b>                                         |                                           |  |                                  |                                   |                                  |
| <b>108</b>                                                            | <b>OTHERS</b>                                                    |                                           |  |                                  |                                   |                                  |
| <b>1081</b>                                                           | <b>OTHERS</b>                                                    |                                           |  |                                  |                                   |                                  |
| <b>108101</b>                                                         | <b>SOCIAL WELFARE MEASURES</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>SD1117</b>                                                         | <b>SOCIAL WELFARE OFFICER SOCIAL SERVICES<br/>MEDICAL CENTER</b> |                                           |  |                                  |                                   |                                  |
| <b>SOCIAL WELFARE OFFICER SOCIAL SERVICES<br/>MEDICAL CENTER</b>      |                                                                  |                                           |  | <b>2,727,000</b>                 |                                   | <b>1,000</b>                     |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                  |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>10</b>                                                             | <b>SOCIAL PROTECTION</b>                                         |                                           |  |                                  |                                   |                                  |
| <b>108</b>                                                            | <b>OTHERS</b>                                                    |                                           |  |                                  |                                   |                                  |
| <b>1081</b>                                                           | <b>OTHERS</b>                                                    |                                           |  |                                  |                                   |                                  |
| <b>108101</b>                                                         | <b>SOCIAL WELFARE MEASURES</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>SD1118</b>                                                         | <b>SOCIAL WELFARE OFFICER COMPREHENSIVE<br/>COMMUNITY CENTER</b> |                                           |  |                                  |                                   |                                  |
| <b>A01</b>                                                            | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                         |                                           |  | <b><u>8,828,000</u></b>          |                                   |                                  |
| <b>A011</b>                                                           | <b>TOTAL PAY</b>                                                 |                                           |  | <b><u>5,299,000</u></b>          |                                   |                                  |
| <b>A011-1</b>                                                         | <b>TOTAL PAY OF OFFICERS</b>                                     |                                           |  | <b><u>1,521,000</u></b>          |                                   |                                  |
| A01101                                                                | Total Basic Pay                                                  |                                           |  | <u>1,511,000</u>                 |                                   |                                  |
| A01102                                                                | Personal pay                                                     |                                           |  | 10,000                           |                                   |                                  |
| <b>A011-2</b>                                                         | <b>TOTAL PAY OF OTHER STAFF</b>                                  |                                           |  | <b><u>3,778,000</u></b>          |                                   |                                  |
| A01151                                                                | Total Pay of Other Staff                                         |                                           |  | <u>3,416,000</u>                 |                                   |                                  |
| A01152                                                                | Personal pay                                                     |                                           |  | 88,000                           |                                   |                                  |
| A01153                                                                | Special pay                                                      |                                           |  | 274,000                          |                                   |                                  |
| <b>A012</b>                                                           | <b>TOTAL ALLOWANCES</b>                                          |                                           |  | <b><u>3,529,000</u></b>          |                                   |                                  |
| <b>A012-1</b>                                                         | <b>TOTAL REGULAR ALLOWANCES</b>                                  |                                           |  | <b><u>3,523,000</u></b>          |                                   |                                  |
| A01202                                                                | House rent Allowance                                             |                                           |  | 198,000                          |                                   |                                  |
| A01203                                                                | Conveyance allowance                                             |                                           |  | 356,000                          |                                   |                                  |
| A01207                                                                | Washing Allowance                                                |                                           |  | 4,000                            |                                   |                                  |
| A0120D                                                                | Integrated Allowance                                             |                                           |  | 4,000                            |                                   |                                  |
| A0120L                                                                | Hard Area Allowance @ 50% of<br>Running Basic Pay for            |                                           |  | 827,000                          |                                   |                                  |
| A01211                                                                | Hill allowance                                                   |                                           |  | 16,000                           |                                   |                                  |
| A01217                                                                | Medical allowance                                                |                                           |  | 298,000                          |                                   |                                  |
| A0122M                                                                | Ad-hoc Relief Allowance-2016                                     |                                           |  | 407,000                          |                                   |                                  |
| A0122Y                                                                | Ad-hoc Relief Allowance 2017                                     |                                           |  | 494,000                          |                                   |                                  |
| A01236                                                                | Deputation allowance                                             |                                           |  | 919,000                          |                                   |                                  |
| <b>A012-2</b>                                                         | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                      |                                           |  | <b><u>6,000</u></b>              |                                   |                                  |
| A01289                                                                | Teaching Allowance                                               |                                           |  | 6,000                            |                                   |                                  |

**GC21011 (011)**  
**EDUCATION & SOCIAL WELFARE DEPARTMENT**

**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                                                  | NUMBER OF<br>POSTS<br>2018-2019 2019-2020 |  | BUDGET<br>ESTIMATES<br>2018-2019 | REVISED<br>ESTIMATES<br>2018-2019 | BUDGET<br>ESTIMATES<br>2019-2020 |
|-----------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                                                                       |                                                                  |                                           |  | Rs                               | Rs                                | Rs                               |
| <b>10</b>                                                             | <b>SOCIAL PROTECTION</b>                                         |                                           |  |                                  |                                   |                                  |
| <b>108</b>                                                            | <b>OTHERS</b>                                                    |                                           |  |                                  |                                   |                                  |
| <b>1081</b>                                                           | <b>OTHERS</b>                                                    |                                           |  |                                  |                                   |                                  |
| <b>108101</b>                                                         | <b>SOCIAL WELFARE MEASURES</b>                                   |                                           |  |                                  |                                   |                                  |
| <b>SD1118</b>                                                         | <b>SOCIAL WELFARE OFFICER COMPREHENSIVE<br/>COMMUNITY CENTER</b> |                                           |  |                                  |                                   |                                  |
| <b>A03</b>                                                            | <b>TOTAL OPERATING EXPENSES</b>                                  |                                           |  | <u><b>1,000</b></u>              |                                   | <u><b>1,000</b></u>              |
| <b>A033</b>                                                           | <b>TOTAL UTILITIES</b>                                           |                                           |  | <u><b>1,000</b></u>              |                                   | <u><b>1,000</b></u>              |
| A03304                                                                | Hot and cold weather charges                                     |                                           |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| 003                                                                   | Gilgit-Baltistan Weather Charges                                 |                                           |  | 1,000                            |                                   | 1,000                            |
| <b>SOCIAL WELFARE OFFICER COMPREHENSIVE<br/>COMMUNITY CENTER</b>      |                                                                  |                                           |  | <b>8,829,000</b>                 |                                   | <b>1,000</b>                     |