



BUDGET 2024-25



Current Revenue Expenditure Volume-III (Part-B)



**FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN**



Current Revenue Expenditure

2024-2025

VOLUME-III

Part-B

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content Volume-III (Part-B)

S. No.	FUND/Department Description	Pages
1	GC21011 SCHOOL EDUCATION DEPARTMENT	720 – 1567

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1011	Deputy Director Education Office Astore	38,557,000	49,560,000	51,405,000
AT1018	Boys High School Bunji	45,750,000	61,748,000	61,200,000
AT1020	Boys High School Dashkin	66,613,000	81,805,000	78,911,000
AT1022	Boys High School Astore	68,833,000	98,623,000	90,191,000
AT1024	Boys High School Rattu	85,454,000	90,413,000	88,140,000
AT1026	Boys High School Dirlabala	68,889,000	83,184,000	81,115,000
AT1028	Boys High School Minimarg Astore	33,257,000	31,270,000	29,086,000
AT1031	Boys High School Chorit	108,616,000	124,550,000	115,405,000
AT1032	Boys High School Mirmalik	23,542,000	27,927,000	30,772,000
AT1033	Boys High School Mirmalik		933,000	
AT1034	Boys High School Qamri	42,515,000	38,762,000	41,302,000
AT1075	Girls High School Eidgah Astore	59,785,000	55,931,000	63,864,000
AT1076	Boys High School Pakora Astore	64,774,000	63,581,000	73,099,000
AT1077	Boys High School Godai Astore	81,349,000	90,934,000	87,023,000
AT1078	Boys High School Gorikote Astore	45,063,000	52,715,000	50,098,000
AT1079	Boys High School Laous Astore	44,127,000	55,542,000	52,912,000
AT1080	Boys High School Khangrool Astore	34,149,000	40,568,000	37,988,000
AT1081	Girls High School Bunji Astore	25,176,000	24,971,000	31,146,000
AT1082	Girls High School Chongara Astore	19,740,000	28,029,000	25,672,000
AT1083	Boys High School Thing Astore	22,476,000	28,519,000	25,694,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AT1101	Girls High School Gudai Astore	25,005,000	14,079,000	25,203,000
AT1104	Girls High School Gorikote Astore	11,115,000	13,180,000	12,540,000
AT1105	Boys High School Fina Astore	19,455,000	38,778,000	38,014,000
AT1106	Boys High School Chougham Astore			41,104,000
DM1014	Deputy Director Education Office Diamer	98,366,000	118,199,000	116,716,000
DM1020	Boys High School Chilas	39,148,000	49,645,000	47,822,000
DM1021	Boys High School Darel	73,903,000	85,553,000	55,996,000
DM1025	Boys High School Tangir	93,460,000	100,106,000	90,519,000
DM1027	Girls High School Chilas	25,384,000	34,472,000	34,562,000
DM1028	Boys High School Gayal	45,557,000	38,201,000	36,756,000
DM1029	Boys High School Manikal	30,399,000	36,691,000	32,907,000
DM1068	Public School Darel		1,200,000	
DM1085	Boys High School Goner Farm Diamer	60,928,000	76,290,000	69,793,000
DM1086	Boys High School Niat Diamer	30,636,000	35,929,000	33,233,000
DM1087	Boys High School Goharabad Diamer	87,767,000	102,423,000	96,013,000
DM1088	Boys High School Doodishal Diamer	25,921,000	21,219,000	18,380,000
DM1089	Boys High School Khanbari Diamer	41,512,000	40,663,000	43,070,000
DM1090	Boys High School Thore Diamer	86,163,000	113,478,000	104,744,000
DM1091	Boys High School Shaheenkote Diamer	49,914,000	81,175,000	76,931,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DM1092	Boys High School Takia Diamer	90,888,000	126,059,000	132,126,000
DM1093	Boys High School Jall Diamer	52,885,000	57,877,000	59,930,000
DM1094	Boys High School Gais Bala Diamer	75,095,000	95,720,000	93,610,000
DM1095	Boys High School Sumigal Diamer	32,563,000	42,105,000	46,056,000
DM1096	Boys High School Phuguch Diamer	23,959,000	27,662,000	24,698,000
DM1097	Boys High School Gali Bala Diamer	108,198,000	100,548,000	83,789,000
DM1098	Boys High School Gabber Diamer	35,876,000	32,323,000	36,479,000
DM1105	Boys High School Shahimehal Darel	32,557,000	34,927,000	30,225,000
DM1106	Executive Engineer Works(Education) Diamer-Astore Division	13,030,000	12,073,000	16,449,000
DM1110	Boys High School Lurk Tangir Diamer		8,450,000	22,996,000
DM1111	Boys High School Bialthing Tangir Diamer		18,240,000	37,928,000
DM1871	Directorate of Education Diamer-Astore	10,330,000	19,767,000	15,551,000
GL1100	Secretary Education GB-II (Block Allocation)	797,000,000	26,612,000	1,120,000,000
GL1102	Chief Engineer Works Education Department GB Gilgit	16,016,000	241,771,000	17,758,000
GL1104	Board of Elementary Examination GB	13,473,000	417,805,000	11,941,000
GL1105	Teachers & Staff Development Center GB	13,675,000	10,666,000	10,613,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GL1106	Executive Engineer Works(Education) Gilgit Division	15,183,000	24,897,000	19,607,000
GL1107	Girls High School Datuchi Bagrote Gilgit		16,649,000	37,817,000
GL1108	Girls High School Jalalabad Gilgit			27,112,000
GL1110	Girls High School Yarkot Khomar Gilgit	61,233,000	87,897,000	85,198,000
GL1505	Girls High School Oshikhandass	36,924,000	53,708,000	50,442,000
GL1507	Secretary Education Gilgit	159,623,000	488,882,000	558,219,000
GL1511	Boys High School Sharote	70,262,000	93,737,000	91,405,000
GL1558	Girls High School Joglote Sai	10,795,000	19,692,000	18,265,000
GL1574	Directorate of Education GB Gilgit	60,773,000	82,694,000	84,026,000
GL1575	Director Education (Planning) Gilgit-Baltistan	229,752,000	565,286,000	172,719,000
GL1576	Deputy Director Education Office Gilgit	102,986,000	131,610,000	137,481,000
GL1581	Boys High School No.1 Gilgit	88,560,000	128,287,000	117,403,000
GL1582	Boys High School No.2 Gilgit	74,242,000	102,016,000	93,010,000
GL1583	Girls High School Kashrote	44,693,000	65,833,000	64,528,000
GL1584	Boys High School Amphary	46,941,000	68,013,000	64,897,000
GL1585	Boys High School Kashrote	25,453,000	31,771,000	28,665,000
GL1586	Girls High School No1 Gilgit	95,776,000	135,955,000	128,208,000
GL1587	Girls High School No2 Gilgit	72,539,000	141,383,000	126,441,000
GL1588	Boys High School Danyore	60,030,000	91,409,000	84,992,000
GL1589	Boys High School Nomal	105,696,000	151,294,000	141,879,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GL1590	Boys High School Rahimabad	86,508,000	126,665,000	116,636,000
GL1599	Boys High School Oshikhandass	27,516,000	38,621,000	36,471,000
GL1600	Boys High School Jalalabad	73,534,000	106,068,000	92,872,000
GL1601	Boys High School Sassi Haramosh	96,422,000	109,570,000	103,261,000
GL1602	Boys High School Demote Sai	60,624,000	76,693,000	70,127,000
GL1603	Boys High School Joglote Sai	59,264,000	78,606,000	75,114,000
GL1604	Boys High School Datuchi	115,367,000	122,958,000	109,511,000
GL1701	Girls High School Jutial Gilgit	37,249,000	50,772,000	47,681,000
GL1702	Boys High School Minawar Gilgit	64,072,000	94,306,000	82,721,000
GL1703	Girls High School Konodass Gilgit	46,052,000	65,726,000	64,055,000
GL1726	Principal Elementary College for Women J	31,205,000	41,434,000	39,890,000
GL1727	Principal FG College of Education Gilgit	51,474,000	71,833,000	72,155,000
GL1734	Girls High School Danyore Gilgit	50,737,000	75,547,000	70,330,000
GL1735	Boys High School Chakarkote Sai Gilgit	44,656,000	59,721,000	57,053,000
GL1736	Girls High School Jagir Basin Gilgit	50,943,000	59,677,000	50,195,000
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)	43,019,000	65,899,000	63,118,000
GN1013	Deputy Director Education Officer Ghahch	44,042,000	48,817,000	44,365,000
GN1020	Boys High School Siksa	95,247,000	104,698,500	92,153,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GN1022	Boys High School Thagus	104,955,000	118,014,000	126,252,000
GN1024	Boys High School Khaplu	34,852,000	47,662,000	43,293,000
GN1026	Boys High School Dogoni	99,195,000	112,119,000	141,383,000
GN1028	Boys High School Thalay	77,985,000	76,096,000	80,747,000
GN1030	Girls High School Khaplu Ghanche	81,597,000	91,205,000	86,234,000
GN1032	Boys High School Ghowari Ghanche	78,114,000	97,253,000	101,363,000
GN1034	Boys High School Keris Ghanche	87,310,000	84,220,000	95,935,000
GN1066	Boys High School Purtak Ghanche	103,525,000	107,582,000	99,054,000
GN1084	Boys High School Khaplu Bala Ghanche	106,439,000	140,939,000	136,460,000
GN1085	Boys High School Machulo Ghanche	87,094,000	85,550,000	90,869,000
GN1086	Boys High School Surmo Ghanche	68,159,000	90,255,000	80,894,000
GN1087	Boys High School Dumsum Ghanche	100,697,000	110,303,000	123,138,000
GN1088	Boys High School Bara Khaplu	51,326,000	52,659,000	56,018,000
GN1101	Boys High School Kuro Ghanche	46,003,000	44,558,000	48,430,000
GN1102	Boys High School Kharkoo Ghanche	46,283,000	49,711,000	48,000,000
GN1110	Girls High School Chowar Ghanche		6,790,500	37,383,000
GN1111	Boys High School Hassanabad Ghanche		6,625,000	23,470,000
GZ1017	Deputy Director Education Officer Ghizer	59,307,000	61,460,000	77,644,000

GC21011 (011)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GZ1021	Boys High School Ishkoman Ghizer	36,859,000	52,242,000	47,631,000
GZ1023	Boys High School Single	40,625,000	56,668,000	52,650,000
GZ1024	Boys High School Gulapure Ghizer	39,838,000	50,443,000	47,710,000
GZ1026	Boys High School Sherqillah Ghizer	75,318,000	90,138,000	87,269,000
GZ1028	Boys High School Bubar Ghizer	46,317,000	65,747,000	63,172,000
GZ1030	Boys High School Pakora Ghizer	70,081,000	92,094,000	93,335,000
GZ1032	Boys High School Gahkuch Ghizer	98,545,000	130,334,000	126,704,000
GZ1034	Girls High School Gahkuch Ghizer	28,894,000	33,087,000	32,337,000
GZ1036	Boys High School Gupis Ghizer	47,725,000	60,365,000	57,549,000
GZ1038	Boys High School Taus Yasin Ghizer	153,182,000	98,511,000	92,941,000
GZ1040	Boys High School Ghulakhmoli Ghizer	39,762,000	43,555,000	38,913,000
GZ1042	Boys High School Thoi Yasin Ghizer	42,169,000	48,692,000	44,886,000
GZ1045	Boys High School Hundur Yasin Ghizer(Sec	77,910,000	82,910,000	75,327,000
GZ1047	Boys High School Jandrote Ghizer	77,341,000	72,199,000	103,375,000
GZ1049	Girls High School Chatorkhan Ghizer	23,379,000	28,997,000	28,394,000
GZ1051	Boys High School, Yasin Proper	58,273,000	70,427,000	61,020,000
GZ1090	Boys High School Chatorkhand Ghizer	48,070,000	54,789,000	52,273,000

GC21011 (011)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GZ1091	Boys High School Immit Ghizer	43,980,000	44,475,000	40,974,000
GZ1092	Boys High School Phandar Ghizer	50,937,000	57,889,000	53,473,000
GZ1093	Boys High School Hatoon Ghizer	24,962,000	31,928,000	29,839,000
GZ1094	Boys High School Sumal Ghizer	41,919,000	44,558,000	38,784,000
GZ1103	Girls High School Gulapure Ghizer	19,627,000	26,785,000	24,780,000
GZ1104	Girls High School Sherqila Ghizer	16,308,000	19,614,000	18,290,000
HN1007	Boys High School Aliabad	31,475,000	29,321,000	25,890,000
HN1012	Boys High School Gulmit Gojal	63,076,000	71,050,000	70,497,000
HN1013	Boys High School Hindi Hunza	54,762,000	59,297,000	56,976,000
HN1014	Boys High School Karimabad	64,286,000	86,381,000	83,143,000
HN1016	Deputy Director Education Hunza	33,684,000	33,125,000	37,660,000
HN1018	Girls High School Karimabad Hunza	38,171,000	36,206,000	33,955,000
HN1019	Girls High School Aliabad	30,764,000	33,341,000	35,781,000
HN1020	Girls Higher Secondary School Gulmit Gojal	32,676,000	36,971,000	33,113,000
HN1041	Boys High School, Sost Gojal	33,516,000	38,325,000	43,681,000
HN1049	Girls High School Kirmin Chupurson	29,342,000	29,641,000	32,613,000
HN1102	Girls High School Ganish Hunza	25,638,000	26,514,000	30,114,000
HN1103	Girls High School Hyderabad Hunza	31,336,000	43,065,000	39,133,000
HN1104	Boys High School Murtazaabad Hunza	17,935,000	19,875,000	19,300,000

GC21011 (011)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
NG1101	Deputy Director Education Nagar	12,173,000	13,488,000	15,243,000
NG1103	Boys High School Askurdass Nagar	102,512,000	38,989,000	46,331,000
NG1104	Boys High School Nagar Proper	35,033,000	35,724,000	41,452,000
NG1105	Boys High School Chalt Nagar	67,266,000	86,637,000	78,450,000
NG1106	Boys High School Gulmat Nagar	47,035,000	60,290,000	61,386,000
NG1107	Girls Higher Secondary School Gulmat Nagar	81,346,000	91,653,000	85,226,000
NG1108	Girls High School Askurdass Nagar	33,928,000	33,679,000	37,731,000
NG1109	Boys High School Nilt Nagar	22,836,000	26,508,000	43,654,000
NG1110	Girls Higher Scondary School Nagar Prope	28,517,000	24,997,000	32,214,000
NG1111	Boys High School Summayar Nagar	29,914,000	36,860,000	37,800,000
NG1112	Girls High School Chalt Nagar	64,974,000	76,493,000	77,006,000
NG1113	Boys High School Hopper Nagar	33,490,000	25,457,000	28,511,000
NG1114	Boys High School Phekar Nagar	47,401,000	63,014,000	65,991,000
NG1115	Boys High School Sikanderabad Nagar	18,078,000	20,885,000	23,697,000
NG1116	Girls High School Sikanderabad Nagar	45,365,000	52,026,000	55,441,000
RG1101	Deputy Director Education Kharmang	11,332,000	9,667,000	11,169,000
RG1103	Boys High School Mehdiabad Kharmang	102,544,000	134,013,000	136,582,000
RG1104	Boys High School Tolti Kharmang	99,174,000	133,373,000	120,920,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
RG1105	Boys High School Olding Kharmang	167,782,000	185,777,000	185,216,000
RG1106	Boys High School Kharmang	186,798,000	229,773,000	225,318,000
RG1107	Girls High School Mehdiabad Kharmang	41,380,000	49,656,000	53,731,000
RG1108	Boys High School Pari Kharmang	31,724,000	43,753,000	39,501,000
SD1027	Regional Director of Education Skardu	17,277,000	18,867,000	21,299,000
SD1029	Deputy Director Education Office Skardu	166,711,000	212,585,000	220,604,000
SD1040	Principal Elementary College for Women	32,652,000	47,958,000	43,859,000
SD1043	Boys High School Skardu	99,793,000	141,163,000	139,409,000
SD1045	Girls High School Skardu	132,774,000	162,072,000	157,611,000
SD1047	Boys High School Sukamaidan	105,156,000	141,532,000	139,683,000
SD1057	Boys High School Thowar Skardu	128,286,000	172,427,000	163,476,000
SD1097	Girls High School Thowar Skardu	38,683,000	49,573,000	51,259,000
SD1098	Boys High School Talu Skardu	62,810,000	83,125,000	80,498,000
SD1099	Boys High School Stak Skardu	31,099,000	31,901,000	31,190,000
SD1105	Girls Model School Kushmarah Skardu	27,009,000	42,053,000	49,606,000
SD1106	Executive Engineer Works(Education) Baltistan Division	14,320,000	16,100,000	15,903,000
SD1107	Boys High School Qumarah Skardu		9,970,500	31,040,000
SD1124	Boys High School Harpoh Skardu	51,454,000	59,977,000	46,035,000
SD1125	Boys High School Sermik Skardu	63,466,000	83,305,000	84,338,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SD1126	Girls High School Sukamaidan Skardu	96,467,000	129,730,000	124,916,000
SD1127	Boys High School Hussainabad Skardu	147,851,000	207,215,000	208,718,000
SD1128	Girls Model High School Skardu	76,796,000	104,953,000	101,456,000
SD1129	Boys High School Gamba Skardu	186,348,000	198,467,000	185,940,000
SD1130	Boys High School Kushmarah Skardu	120,963,000	158,230,000	148,746,000
SD1131	Boys High School Kachura Skardu	94,576,000	100,596,000	100,646,000
SD1132	Boys High School Bunyal Skardu	96,818,000	94,414,000	102,645,000
SD1141	Boys High School Tormik Skardu	34,521,000	47,710,000	46,108,000
SD1145	Boys High School Kowardu Skardu	44,646,000	103,211,500	80,639,000
SD1146	Boys High School Koshmal Skardu	63,916,000	77,864,000	81,035,000
SD1147	Girls High School Gamba Skardu		18,365,000	17,434,000
SD1148	Boys High School Shagari Kalan Skardu		50,827,000	49,846,000
SS1101	Deputy Director Education Shigar	7,227,000	8,276,000	9,190,000
SS1103	Boys High School Shigar	33,738,000	40,254,000	39,702,000
SS1104	Boys High School Gulapure Shigar	44,942,000	50,770,000	57,362,000
SS1105	Boys High School Churka Shigar	46,382,000	67,444,000	60,476,000
SS1106	Boys High School Tisser Shigar	66,650,000	87,125,000	82,124,000
SS1107	Boys High School Dassu Shigar	24,016,000	23,578,000	24,695,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SS1108	Boys High School Alchori Shigar	45,772,000	63,315,000	57,260,000
SS1109	Girls High School Shigar	37,889,000	48,107,000	43,289,000
SS1110	Boys High School Wazirpure Shigar	39,045,000	43,498,000	43,058,000
SS1111	Boys High School Askoli Shigar	24,845,000	30,218,000	27,955,000
SS1112	Boys High School Kothang Shigar	38,829,000	52,694,000	51,135,000
SS1113	Girls High School Hashupi Shigar	24,575,000	34,031,000	28,507,000
TOTAL		12,178,662,000	15,150,849,000	15,170,808,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>10,764,433,000</u>	<u>12,601,126,000</u>	<u>12,920,752,000</u>
A011	PAY	<u>6,358,679,000</u>	<u>6,293,305,000</u>	<u>6,688,911,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,778,815,000</u>	<u>1,517,899,000</u>	<u>1,780,121,000</u>
A01101	Basic Pay	1,654,890,000	1,425,161,000	1,688,715,000
A01102	Personal pay	290,000	4,230,000	4,196,000
A01103	Special pay	123,635,000	88,505,000	87,208,000
A01105	Qualification Pay		3,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,579,864,000</u>	<u>4,775,406,000</u>	<u>4,908,790,000</u>
A01151	Pay of Other Staff	4,299,640,000	4,486,711,000	4,630,855,000
A01152	Personal pay	2,840,000	2,162,000	2,711,000
A01153	Special pay	276,773,000	284,322,000	275,220,000
A01156	Pay of contract staff	611,000	2,206,000	
A01170	Others		5,000	4,000
A012	ALLOWANCES	<u>4,405,754,000</u>	<u>6,307,821,000</u>	<u>6,231,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,014,050,000</u>	<u>5,846,522,000</u>	<u>5,705,225,000</u>
A01201	Senior post Allowance	210,000	222,000	286,000
A01202	House rent Allowance	373,281,000	352,961,000	342,536,000
A01203	Conveyance allowance	462,531,000	442,535,000	429,137,000
A01207	Washing Allowance	1,000	1,000	1,000
A01208	Dress Allowance	220,000		215,000
A0120D	Integrated Allowance	22,512,000	19,196,000	18,611,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		774,000	762,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,170,000	944,000	1,048,000
A0120P	Adhoc Relief 2009		173,000	256,000
A0120X	Ad - hoc Allowance - 2010		152,000	110,000
A01211	Hill allowance	9,467,000	10,252,000	9,784,000
A01216	Qualification allowance	2,582,000	10,579,000	10,303,000
A01217	Medical allowance	248,401,000	228,215,000	220,659,000
A0121A	Ad - hoc Allowance - 2011		6,000	11,000
A0121C	Additional Pay Allowance		140,000	48,000
A0121M	Adhoc Relief Allowance - 2012		8,000	14,000
A0121N	Personal Allowance		18,000	18,000
A0121Q	Audit and Accounts Allowance		271,000	264,000
A0121T	Adhoc Relief Allowance 2013		48,000	19,000
A0121Z	Adhoc Relief Allowance-2014		49,000	25,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01224	Entertainment allowance	1,141,000	930,000	1,028,000
A01226	Computer allowance	883,000	1,515,000	1,530,000
A01228	Orderly allowance	2,120,000	2,224,000	3,117,000
A0122M	Ad-hoc Relief Allowance-2016		439,000	443,000
A0122N	Special Conveyance Allowance to Disbalded Employees	3,191,000	9,249,000	10,767,000
A0122S	Utility Allowance	2,780,000	2,020,000	1,972,000
A0122Y	Ad-hoc Relief Allowance 2017		198,000	134,000
A01235	Secretariat allowance		28,000	26,000
A01236	Deputation allowance	190,000	1,302,000	1,384,000
A01237	Design allowance		6,000	6,000
A01238	Charge allowance	4,000	695,000	455,000
A01239	Special allowance	310,000	168,000	567,000
A0123E	Executive Allowance	14,040,000	10,529,000	10,276,000
A0123G	Ad-hoc Relief Allowance-2018		140,000	102,000
A0123P	Ad-hoc Relief Allowance 2019		165,000	124,000
A0123X	Ad-hoc Relief Allowance 2020	807,842,000	831,865,000	805,524,000
A01241	Utility allowance for electricity		144,000	140,000
A01243	Special travelling allowance		12,000	11,000
A0124C	Disparity Reduction Allowance	926,370,000	872,003,000	854,444,000
A0124F	Adhoc Relief Allowance -2021		136,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%	550,730,000	550,174,000	539,575,000
A0124R	Adhoc Relief Allowance 2022	509,690,000	554,315,000	541,527,000
A0124X	Adhoc Relief Allowance 2023		1,931,814,000	1,889,350,000
A01250	Incentive Allowance	4,590,000	4,011,000	3,914,000
A01252	Non Practicing Allowance		900,000	
A01253	Science Teaching Allowance	4,086,000	463,000	380,000
A01264	Technical Allowance	6,217,000	4,348,000	4,248,000
A01270	Other	59,491,000	185,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>391,704,000</u>	<u>461,299,000</u>	<u>526,616,000</u>
A01273	Honoraria	2,000,000	3,528,000	
A01274	Medical charges		44,113,000	
A01275	Rest and Recreation Allowance		790,000	
A01277	Contingent paid staff	289,500,000	321,450,000	439,116,000
A01278	Leave salary		947,000	
A01289	Teaching Allowance	100,204,000	90,471,000	87,500,000
A03	TOTAL OPERATING EXPENSES	<u>1,260,965,000</u>	<u>1,186,101,000</u>	<u>1,659,502,000</u>
A032	COMMUNICATIONS	<u>10,020,000</u>	<u>10,566,000</u>	<u>20,980,000</u>
A03201	Postage and telegraph	1,380,000	1,380,000	1,435,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and trunk call	8,640,000	9,186,000	19,545,000
A033	UTILITIES	<u>361,747,000</u>	<u>367,562,000</u>	<u>366,947,000</u>
A03301	Gas	120,000,000	120,550,000	120,000,000
A03303	Electricity	7,400,000	15,188,000	8,660,000
A03304	Hot and cold weather charges	212,377,000	209,934,000	215,477,000
A03305	POL for Generator	21,970,000	21,890,000	22,810,000
A034	OCCUPANCY COSTS	<u>7,132,000</u>	<u>6,589,000</u>	<u>3,012,000</u>
A03402	Rent for office building	6,835,000	4,450,000	2,715,000
A03403	Rent for residential building		1,960,000	
A03412	Swirage Charges/Waste Charges	297,000	179,000	297,000
A038	TRAVEL & TRANSPORTATION	<u>106,912,000</u>	<u>130,589,000</u>	<u>144,120,000</u>
A03805	Travelling allowance	55,230,000	62,151,000	73,430,000
A03806	Transportation of Goods (Govt.)	242,000	9,853,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	51,440,000	58,585,000	70,290,000
A039	GENERAL	<u>775,154,000</u>	<u>670,795,000</u>	<u>1,124,443,000</u>
A03901	Stationery	44,010,000	47,030,000	62,380,000
A03902	Printing and publication	8,067,000	8,752,000	11,777,000
A03905	Newspapers periodicals and books	3,694,000	3,894,000	6,754,000
A03906	Uniforms and protective clothing	772,000	788,000	822,000
A03917	Law charges	1,490,000	2,967,000	1,590,000
A03918	Exhibitions fairs and other national celebrations	2,490,000	2,735,000	2,890,000
A03930	Vocational and Manpower Training	5,000,000	4,000,000	5,000,000
A03936	Foreign/Inland Training Course Fee	3,811,000	4,711,000	3,810,000
A03970	Others	555,340,000	197,992,000	678,670,000
A03978	Free Text Books	150,000,000	397,446,000	350,000,000
A03979	Teachers/ Managers Training	480,000	480,000	750,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>208,941,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION		<u>208,941,000</u>	
A04106	Reimbursement of medical charges to pensioners		6,056,000	
A04114	Superannuation Encashment of L.P.R		202,885,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>91,500,000</u>	<u>441,418,000</u>	<u>497,000,000</u>
A052	GRANTS DOMESTIC	<u>91,500,000</u>	<u>441,418,000</u>	<u>497,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		28,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		2,170,000	
A05270	To Others	91,500,000	410,748,000	497,000,000
A06	TOTAL TRANSFERS	<u>10,217,000</u>	<u>15,012,000</u>	<u>10,977,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>9,167,000</u>	<u>14,512,000</u>	<u>9,827,000</u>
A06103	Cash awards	9,167,000	14,512,000	9,827,000
A063	ENTERTAINMENT & GIFTS	<u>1,050,000</u>	<u>500,000</u>	<u>1,150,000</u>
A06301	Entertainments & Gifts	1,050,000	500,000	1,150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>6,250,000</u>	<u>637,712,000</u>	<u>24,875,000</u>
A092	COMPUTER EQUIPMENT	<u>150,000</u>	<u>400,200,000</u>	<u>150,000</u>
A09202	Software	150,000	200,000	150,000
A09203	I.T. Equipment		400,000,000	
A094	OTHER STORES AND STOCKS	<u>700,000</u>	<u>700,000</u>	<u>15,700,000</u>
A09404	Medical and Laboratory Equipment	700,000	700,000	15,700,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>2,675,000</u>	<u>229,487,000</u>	<u>4,075,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Purchase of Plant and Machinery	2,675,000	229,487,000	4,075,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>2,725,000</u>	<u>7,325,000</u>	<u>4,950,000</u>
A09701	Purchase of Furniture and Fixture	2,725,000	7,325,000	4,950,000
A12	TOTAL CIVIL WORKS		<u>5,476,000</u>	
A124	BUILDING AND STRUCTURES		<u>5,476,000</u>	
A12401	Office buildings		5,476,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>45,297,000</u>	<u>55,063,000</u>	<u>57,702,000</u>
A130	TRANSPORT	<u>28,774,000</u>	<u>38,240,000</u>	<u>38,374,000</u>
A13001	Transport	28,774,000	38,240,000	38,374,000
A131	MACHINERY AND EQUIPMENT	<u>8,107,000</u>	<u>8,357,000</u>	<u>9,315,000</u>
A13101	Machinery and Equipment	8,107,000	8,357,000	9,315,000
A132	FURNITURE AND FIXTURE	<u>8,416,000</u>	<u>8,466,000</u>	<u>10,013,000</u>
A13201	Furniture and Fixtures	8,416,000	8,466,000	10,013,000
NET TOTAL		12,178,662,000	15,150,849,000	15,170,808,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1238			1238	235,484,000
02	1517			1517	368,302,000
04	8			8	2,241,000
05	61			61	16,580,000
06	1			1	375,000
07	74			74	19,762,000
09	1242			1242	277,568,000
11	314			314	117,050,000
12	1			1	184,000
14	4847			4847	1,987,960,000
15	18			18	7,049,000
16	3096			3096	1,715,397,000
17	969			969	681,207,000
18	538			538	543,686,000
19	234			234	307,878,000
20	18			18	34,221,000
(Fixed)	60			60	4,626,000
TOTAL	14236			14236	6,319,570,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDING AND STRUCTURE						
DM1106	Executive Engineer Works(Education) Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,588,000</u>	<u>9,667,000</u>	<u>12,957,000</u>
A011	TOTAL PAY		13	13	<u>6,180,000</u>	<u>4,690,000</u>	<u>8,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,500,000</u>	<u>1,803,000</u>	<u>4,957,000</u>
A01101	Total Basic Pay		6	6	<u>4,220,000</u>	<u>1,763,000</u>	<u>4,918,000</u>
E024	Executive Engineer	(BPS-18)	1	1	730,000		815,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,450,000		1,581,000
A111	Assistant Engineer	(BPS-16)	3	3	2,040,000		2,522,000
A01103	Special pay				280,000	40,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,680,000</u>	<u>2,887,000</u>	<u>3,146,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,510,000</u>	<u>2,716,000</u>	<u>2,980,000</u>
S085	Site Engineer	(BPS-11)	6	6	1,380,000		2,750,000
D157	Draftsman	(BPS-09)	1	1	130,000		230,000
A01152	Personal pay					40,000	39,000
A01153	Special pay				170,000	131,000	127,000
A012	TOTAL ALLOWANCES				<u>4,408,000</u>	<u>4,977,000</u>	<u>4,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,408,000</u>	<u>4,977,000</u>	<u>4,854,000</u>
A01202	House rent Allowance				390,000	240,000	234,000
A01203	Conveyance allowance				410,000	289,000	282,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					125,000	122,000
A01211	Hill allowance				8,000	9,000	8,000
A01217	Medical allowance				220,000	167,000	163,000
A01236	Deputation allowance					207,000	202,000
A0123X	Ad-hoc Relief Allowance 2020				970,000	625,000	610,000
A0124C	Disparity Reduction Allowance				800,000	522,000	509,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
DM1106 Executive Engineer Works(Education)					
Diamer-Astore Division					
A0124N Disparity Reduction Allowance 2022- 15%			490,000	326,000	318,000
A0124R Adhoc Relief Allowance 2022			530,000	426,000	415,000
A0124X Adhoc Relief Allowance 2023				1,494,000	1,458,000
A01264 Technical Allowance			590,000	547,000	533,000
A03 TOTAL OPERATING EXPENSES			<u>1,892,000</u>	<u>1,856,000</u>	<u>2,792,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			50,000	50,000	100,000
A033 TOTAL UTILITIES			<u>232,000</u>	<u>196,000</u>	<u>232,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>202,000</u>	<u>166,000</u>	<u>202,000</u>
001 Hot and Cold Weather Charges				166,000	
003 Gilgit-Baltistan Weather Charges			202,000		202,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>900,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,300,000
A039 TOTAL GENERAL			<u>390,000</u>	<u>390,000</u>	<u>640,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001 Stationery			200,000	200,000	350,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
DM1106 Executive Engineer Works(Education) Diamer-Astore Division					
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Others			150,000	150,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
001 Transport			450,000	450,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Executive Engineer Works(Education) Diamer-Astore Division			13,030,000	12,073,000	16,449,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDING AND STRUCTURE						
GL1102	Chief Engineer Works Education Department GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,512,000</u>	<u>12,511,000</u>	<u>12,104,000</u>
A011	TOTAL PAY		8	8	<u>6,440,000</u>	<u>6,035,000</u>	<u>5,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,960,000</u>	<u>5,685,000</u>	<u>5,384,000</u>
A01101	Total Basic Pay		6	6	<u>5,750,000</u>	<u>5,369,000</u>	<u>5,076,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,470,000		1,216,000
S152	Superintending Engineer	(BPS-19)	1	1	1,470,000		1,178,000
A015	Accounts Officer	(BPS-17)	1	1	570,000		653,000
A058	Architect	(BPS-17)	1	1	980,000		768,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	900,000		711,000
A111	Assistant Engineer	(BPS-16)	1	1	360,000		550,000
A01103	Special pay				210,000	316,000	308,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>480,000</u>	<u>350,000</u>	<u>353,000</u>
A01151	Total Pay of Other Staff		2	2	<u>440,000</u>	<u>326,000</u>	<u>327,000</u>
S085	Site Engineer	(BPS-11)	2	2	440,000		327,000
A01153	Special pay				40,000	24,000	26,000
A012	TOTAL ALLOWANCES				<u>5,072,000</u>	<u>6,476,000</u>	<u>6,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,072,000</u>	<u>6,476,000</u>	<u>6,367,000</u>
A01202	House rent Allowance				650,000	458,000	450,000
A01203	Conveyance allowance				270,000	280,000	279,000
A01211	Hill allowance				2,000	2,000	1,000
A01217	Medical allowance				180,000	150,000	149,000
A01224	Entertainment allowance				10,000	6,000	6,000
A01226	Computer allowance				10,000	18,000	18,000
A01237	Design allowance					6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				630,000	619,000	610,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1102 Chief Engineer Works Education Department GB Gilgit					
A0124C Disparity Reduction Allowance			280,000	317,000	315,000
A0124N Disparity Reduction Allowance 2022- 15%			260,000	203,000	202,000
A0124R Adhoc Relief Allowance 2022			520,000	534,000	526,000
A0124X Adhoc Relief Allowance 2023				1,723,000	1,697,000
A01264 Technical Allowance			2,260,000	2,160,000	2,108,000
A03 TOTAL OPERATING EXPENSES			<u>3,204,000</u>	<u>3,638,000</u>	<u>4,254,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>120,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			50,000	70,000	100,000
A033 TOTAL UTILITIES			<u>114,000</u>	<u>178,000</u>	<u>114,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>84,000</u>	<u>148,000</u>	<u>84,000</u>
001 Hot and Cold Weather Charges				148,000	
003 Gilgit-Baltistan Weather Charges			84,000		84,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,800,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	600,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	2,000,000
A039 TOTAL GENERAL			<u>920,000</u>	<u>1,270,000</u>	<u>1,220,000</u>
A03901 Stationery			<u>500,000</u>	<u>750,000</u>	<u>700,000</u>
001 Stationery			500,000	750,000	700,000
A03902 Printing and publication			100,000	100,000	100,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
GL1102	Chief Engineer Works Education Department GB Gilgit					
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			300,000	400,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>224,622,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>224,472,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>224,472,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	224,472,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Transport			900,000	900,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1102 Chief Engineer Works Education Department GB Gilgit					
Chief Engineer Works Education Department GB Gilgit			16,016,000	241,771,000	17,758,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDING AND STRUCTURE						
GL1106	Executive Engineer Works(Education) Gilgit Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,707,000</u>	<u>16,945,000</u>	<u>16,281,000</u>
A011	TOTAL PAY		13	13	<u>7,070,000</u>	<u>7,854,000</u>	<u>7,414,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,810,000</u>	<u>4,489,000</u>	<u>4,143,000</u>
A01101	Total Basic Pay		7	7	<u>4,500,000</u>	<u>4,184,000</u>	<u>3,846,000</u>
E024	Executive Engineer	(BPS-18)	1	1	680,000		570,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,370,000		1,192,000
D147	Divisional Accounts Officer	(BPS-17)	1	1	540,000		452,000
A111	Assistant Engineer	(BPS-16)	3	3	1,910,000		1,632,000
A01103	Special pay				310,000	305,000	297,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,260,000</u>	<u>3,365,000</u>	<u>3,271,000</u>
A01151	Total Pay of Other Staff		6	6	<u>2,130,000</u>	<u>3,191,000</u>	<u>3,101,000</u>
S085	Site Engineer	(BPS-11)	6	6	2,130,000		3,101,000
A01153	Special pay				130,000	174,000	170,000
A012	TOTAL ALLOWANCES				<u>5,637,000</u>	<u>9,091,000</u>	<u>8,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,637,000</u>	<u>9,091,000</u>	<u>8,867,000</u>
A01202	House rent Allowance				530,000	553,000	539,000
A01203	Conveyance allowance				550,000	579,000	565,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					405,000	395,000
A01211	Hill allowance				7,000	8,000	7,000
A01217	Medical allowance				210,000	236,000	230,000
A0121Q	Audit and Accounts Allowance					271,000	264,000
A01236	Deputation allowance					105,000	102,000
A01238	Charge allowance					156,000	152,000
A0123X	Ad-hoc Relief Allowance 2020				850,000	1,008,000	983,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1106 Executive Engineer Works(Education) Gilgit Division					
A0124C Disparity Reduction Allowance			570,000	823,000	804,000
A0124N Disparity Reduction Allowance 2022- 15%			400,000	518,000	505,000
A0124R Adhoc Relief Allowance 2022			670,000	699,000	682,000
A0124X Adhoc Relief Allowance 2023				2,446,000	2,387,000
A01250 Incentive Allowance				190,000	185,000
A01264 Technical Allowance			1,850,000	1,094,000	1,067,000
A03 TOTAL OPERATING EXPENSES			<u>1,976,000</u>	<u>1,976,000</u>	<u>2,626,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			50,000	50,000	100,000
A033 TOTAL UTILITIES			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
001 Hot and Cold Weather Charges				236,000	
003 Gilgit-Baltistan Weather Charges			236,000		236,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,800,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	400,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>900,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,300,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>440,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery			200,000	200,000	250,000
A03902 Printing and publication			20,000	20,000	20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
GL1106	Executive Engineer Works(Education) Gilgit Division					
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			100,000	100,000	150,000
A12	TOTAL CIVIL WORKS				<u>5,476,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>5,476,000</u>	
A12401	Office buildings				<u>5,476,000</u>	
001	Office buildings				5,476,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Transport			400,000	400,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Executive Engineer Works(Education) Gilgit Division				15,183,000	24,897,000	19,607,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDING AND STRUCTURE						
SD1106	Executive Engineer Works(Education) Baltistan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,228,000</u>	<u>14,008,000</u>	<u>12,561,000</u>
A011	TOTAL PAY		13	13	<u>7,020,000</u>	<u>6,599,000</u>	<u>6,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,360,000</u>	<u>3,533,000</u>	<u>3,143,000</u>
A01101	Total Basic Pay		6	6	<u>4,090,000</u>	<u>3,335,000</u>	<u>2,950,000</u>
E024	Executive Engineer	(BPS-18)	1	1	680,000		489,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,340,000		948,000
A111	Assistant Engineer	(BPS-16)	3	3	2,070,000		1,513,000
A01103	Special pay				270,000	198,000	193,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,660,000</u>	<u>3,066,000</u>	<u>3,168,000</u>
A01151	Total Pay of Other Staff		7	7	<u>2,490,000</u>	<u>2,873,000</u>	<u>2,980,000</u>
S085	Site Engineer	(BPS-11)	6	6	2,290,000		2,750,000
D157	Draftsman	(BPS-09)	1	1	200,000		230,000
A01153	Special pay				170,000	193,000	188,000
A012	TOTAL ALLOWANCES				<u>5,208,000</u>	<u>7,409,000</u>	<u>6,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,208,000</u>	<u>6,409,000</u>	<u>6,250,000</u>
A01202	House rent Allowance				360,000	285,000	278,000
A01203	Conveyance allowance				520,000	469,000	457,000
A01211	Hill allowance				8,000	9,000	8,000
A01217	Medical allowance				270,000	205,000	200,000
A0123X	Ad-hoc Relief Allowance 2020				790,000	887,000	865,000
A0124C	Disparity Reduction Allowance				680,000	822,000	802,000
A0124N	Disparity Reduction Allowance 2022- 15%				420,000	510,000	497,000
A0124R	Adhoc Relief Allowance 2022				650,000	593,000	578,000
A0124X	Adhoc Relief Allowance 2023					2,082,000	2,032,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
SD1106 Executive Engineer Works(Education)					
Baltistan Division					
A01264 Technical Allowance			1,510,000	547,000	533,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000,000</u>	
A01274 Medical charges				1,000,000	
A03 TOTAL OPERATING EXPENSES			<u>1,592,000</u>	<u>1,592,000</u>	<u>2,642,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			50,000	50,000	100,000
A033 TOTAL UTILITIES			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
001 Hot and Cold Weather Charges				202,000	
003 Gilgit-Baltistan Weather Charges			202,000		202,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	1,300,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>290,000</u>	<u>490,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Stationery			150,000	150,000	250,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
SD1106 Executive Engineer Works(Education)					
Baltistan Division					
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			100,000	100,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Transport			400,000	400,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Executive Engineer Works(Education)			14,320,000	16,100,000	15,903,000
Baltistan Division					

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
AT1033	Boys High School Mirmalik				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>933,000</u>	
A041	TOTAL PENSION			<u>933,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>933,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			933,000	
Boys High School Mirmalik				933,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
AT1011	Deputy Director Education Office Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,850,000</u>	<u>38,089,000</u>	<u>40,368,000</u>
A011	TOTAL PAY				<u>15,800,000</u>	<u>15,737,000</u>	<u>15,866,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,970,000</u>	<u>2,919,000</u>	<u>2,979,000</u>
A01101	Total Basic Pay				<u>2,760,000</u>	<u>2,747,000</u>	<u>2,812,000</u>
D051	Deputy Director Education	(BPS-18)	1	1	680,000		687,000
D139	District Inspector Schools	(BPS-17)	1	1	540,000		545,000
P061	Program Analyst	(BPS-17)	1	1	670,000		703,000
S147	Superintendent	(BPS-17)	1	1	870,000		877,000
A01103	Special pay				210,000	172,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,830,000</u>	<u>12,818,000</u>	<u>12,887,000</u>
A01151	Total Pay of Other Staff				<u>11,930,000</u>	<u>11,884,000</u>	<u>11,978,000</u>
A009	Accountant	(BPS-16)	2	2	860,000		901,000
A044	AEO/ADI	(BPS-16)	3	3	1,810,000		1,998,000
I024	IT Teacher	(BPS-16)	1	1	650,000		683,000
T061	TUGT	(BPS-16)	1	1	430,000		463,000
D021	Data Entry Operator	(BPS-15)	1	1	330,000		356,000
E011	Elementary School Teacher	(BPS-14)	2	2	970,000		1,016,000
S117	Stenotypist	(BPS-14)	2	2	930,000		790,000
L012	Laboratory Assistant	(BPS-11)	1	1	590,000		644,000
L093	Lower Division Clerk	(BPS-11)	1	1	250,000		266,000
L015	Laboratory Incharge	(BPS-07)	1	1	300,000		319,000
D159	Driver	(BPS-05)	2	4	480,000		495,000
D159	Driver	(BPS-04)	2		480,000		
E004	Electrician	(BPS-04)	1	1	250,000		262,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	11	2,430,000		2,610,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
AT1011	Deputy Director Education Office Astore						
G019	Grade-I	(BPS-01)	6	6	1,170,000		1,175,000
A01152	Personal pay				90,000	120,000	117,000
A01153	Special pay				810,000	814,000	792,000
A012	TOTAL ALLOWANCES				<u>14,050,000</u>	<u>22,352,000</u>	<u>24,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,880,000</u>	<u>15,084,000</u>	<u>14,681,000</u>
A01202	House rent Allowance				910,000	854,000	831,000
A01203	Conveyance allowance				1,250,000	1,216,000	1,184,000
A0120D	Integrated Allowance				160,000	156,000	152,000
A01211	Hill allowance				20,000	34,000	33,000
A01217	Medical allowance				680,000	663,000	645,000
A01226	Computer allowance					51,000	49,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	47,000
A01238	Charge allowance					39,000	39,000
A0123X	Ad-hoc Relief Allowance 2020				1,990,000	2,143,000	2,087,000
A0124C	Disparity Reduction Allowance				1,330,000	2,182,000	2,125,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,330,000	1,431,000	1,384,000
A0124R	Adhoc Relief Allowance 2022				1,210,000	1,380,000	1,344,000
A0124X	Adhoc Relief Allowance 2023					4,887,000	4,761,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,170,000</u>	<u>7,268,000</u>	<u>9,821,000</u>
A01274	Medical charges					791,000	
A01277	Contingent paid staff				<u>5,100,000</u>	<u>6,422,000</u>	<u>9,768,000</u>
001	Contingent Paid Staff				5,100,000	6,422,000	9,768,000
A01289	Teaching Allowance				70,000	55,000	53,000
A03	TOTAL OPERATING EXPENSES				<u>7,417,000</u>	<u>8,197,000</u>	<u>9,147,000</u>
A032	TOTAL COMMUNICATIONS				<u>190,000</u>	<u>190,000</u>	<u>240,000</u>
A03201	Postage and telegraph				40,000	40,000	40,000
A03202	Telephone and trunk call				<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				150,000	150,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
AT1011	Deputy Director Education Office Astore				
A033	TOTAL UTILITIES		<u>868,000</u>	<u>1,122,000</u>	<u>1,048,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>648,000</u>	<u>662,000</u>	<u>648,000</u>
001	Hot and Cold Weather Charges			662,000	
003	Gilgit-Baltistan Weather Charges		648,000		648,000
A03305	POL for Generator		<u>120,000</u>	<u>360,000</u>	<u>300,000</u>
001	POL for Generator		120,000	360,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,400,000</u>	<u>3,810,000</u>	<u>4,500,000</u>
A03805	Travelling allowance		<u>1,100,000</u>	<u>1,260,000</u>	<u>1,500,000</u>
001	Travelling Allowance		1,100,000	1,260,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,300,000</u>	<u>2,550,000</u>	<u>3,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,300,000	2,550,000	3,000,000
A039	TOTAL GENERAL		<u>2,959,000</u>	<u>3,075,000</u>	<u>3,359,000</u>
A03901	Stationery		<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Stationery		600,000	600,000	800,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee		<u>409,000</u>	<u>525,000</u>	<u>409,000</u>
001	Foreign/Inland Training Course Fee		409,000	525,000	409,000
A03970	Others		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,900,000</u>
001	Others		400,000	1,700,000	600,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000
006	Others-(Subsidy for Needy Students)		400,000		400,000
009	Others-(Grant of NGOs)		400,000		400,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
AT1011	Deputy Director Education Office Astore				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,684,000</u>	
A041	TOTAL PENSION			<u>1,684,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,684,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,684,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,250,000</u>	<u>1,550,000</u>	<u>1,850,000</u>
A130	TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A13001	Transport		<u>1,200,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001	Transport		1,200,000	1,500,000	1,800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Deputy Director Education Office Astore			38,557,000	49,560,000	51,405,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
DM1014	Deputy Director Education Office Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>87,950,000</u>	<u>106,264,000</u>	<u>105,600,000</u>
A011	TOTAL PAY				<u>39,600,000</u>	<u>39,044,000</u>	<u>31,474,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,350,000</u>	<u>10,273,000</u>	<u>2,408,000</u>
A01101	Total Basic Pay				<u>15,340,000</u>	<u>9,684,000</u>	<u>1,834,000</u>
D051	Deputy Director Education	(BPS-19)	1	1	1,210,000		141,000
D139	District Inspector Schools	(BPS-18)	1	1	960,000		112,000
D171	Dy.DEO	(BPS-18)	1	1	1,650,000		200,000
A033	ADIs	(BPS-17)	4	4	4,360,000		529,000
P061	Program Analyst	(BPS-17)	1	1	690,000		81,000
S013	Secondary School Teacher	(BPS-17)	4	4	4,360,000		529,000
S147	Superintendent	(BPS-17)	1	1	1,170,000		134,000
C077	Computer Operator	(BPS-16)	1	1	940,000		108,000
A01103	Special pay				1,010,000	589,000	574,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>23,250,000</u>	<u>28,771,000</u>	<u>29,066,000</u>
A01151	Total Pay of Other Staff				<u>21,890,000</u>	<u>27,001,000</u>	<u>27,339,000</u>
A009	Accountant	(BPS-16)	1	1	1,010,000		1,193,000
A033	ADIs	(BPS-16)	3	3	1,840,000		2,333,000
A043	AEO	(BPS-16)	3	3	1,560,000		2,007,000
A068	Assistant	(BPS-16)	1	1	870,000		1,031,000
T038	TGT	(BPS-16)	6	6	3,450,000		4,394,000
D021	Data Entry Operator	(BPS-15)	1	1	690,000		824,000
E011	Elementary School Teacher	(BPS-14)	5	5	2,680,000		3,375,000
U019	Upper Division Clerk	(BPS-14)	5	5	2,610,000		3,292,000
L093	Lower Division Clerk	(BPS-11)	7	7	2,040,000		2,621,000
D159	Driver	(BPS-05)	2	2	490,000		450,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
DM1014	Deputy Director Education Office Diamer						
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,870,000		2,397,000
G019	Grade-I	(BPS-01)	13	13	2,780,000		3,422,000
A01152	Personal pay					77,000	75,000
A01153	Special pay				1,360,000	1,693,000	1,652,000
A012	TOTAL ALLOWANCES				<u>48,350,000</u>	<u>67,220,000</u>	<u>74,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,080,000</u>	<u>35,602,000</u>	<u>34,775,000</u>
A01202	House rent Allowance				1,770,000	1,725,000	1,718,000
A01203	Conveyance allowance				2,370,000	2,434,000	2,375,000
A0120D	Integrated Allowance				190,000	188,000	183,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				30,000	6,000	5,000
A01211	Hill allowance				30,000	60,000	58,000
A01217	Medical allowance				1,310,000	1,404,000	1,370,000
A0121C	Additional Pay Allowance					23,000	22,000
A01224	Entertainment allowance				30,000	13,000	12,000
A01226	Computer allowance					26,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees					148,000	145,000
A01238	Charge allowance					57,000	55,000
A0123X	Ad-hoc Relief Allowance 2020				4,720,000	5,034,000	4,913,000
A0124C	Disparity Reduction Allowance				5,320,000	5,503,000	5,370,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,300,000	3,451,000	3,368,000
A0124R	Adhoc Relief Allowance 2022				3,010,000	3,461,000	3,377,000
A0124X	Adhoc Relief Allowance 2023					12,069,000	11,779,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,270,000</u>	<u>31,618,000</u>	<u>39,351,000</u>
A01274	Medical charges					1,158,000	
A01277	Contingent paid staff				<u>26,100,000</u>	<u>30,174,000</u>	<u>39,072,000</u>
001	Contingent Paid Staff				26,100,000	30,174,000	39,072,000
A01289	Teaching Allowance				170,000	286,000	279,000
A03	TOTAL OPERATING EXPENSES				<u>8,916,000</u>	<u>9,223,000</u>	<u>9,616,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DM1014	Deputy Director Education Office Diamer				
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
A03201	Postage and telegraph		30,000	30,000	30,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		150,000	150,000	200,000
A033	TOTAL UTILITIES		<u>2,116,000</u>	<u>2,354,000</u>	<u>2,116,000</u>
A03303	Electricity		<u>150,000</u>	<u>160,000</u>	<u>150,000</u>
001	Electricity		150,000	160,000	150,000
A03304	Hot and cold weather charges		<u>1,866,000</u>	<u>1,854,000</u>	<u>1,866,000</u>
001	Hot and Cold Weather Charges			1,854,000	
003	Gilgit-Baltistan Weather Charges		1,866,000		1,866,000
A03305	POL for Generator		<u>100,000</u>	<u>340,000</u>	<u>100,000</u>
001	POL for Generator		100,000	340,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building		250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,400,000</u>	<u>3,400,000</u>	<u>3,800,000</u>
A03805	Travelling allowance		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
001	Travelling Allowance		1,200,000	1,200,000	1,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,200,000	2,200,000	2,400,000
A039	TOTAL GENERAL		<u>2,970,000</u>	<u>3,039,000</u>	<u>3,220,000</u>
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Stationery		500,000	500,000	700,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DM1014	Deputy Director Education Office Diamer				
A03918	Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee		<u>500,000</u>	<u>569,000</u>	<u>500,000</u>
001	Foreign/Inland Training Course Fee		500,000	569,000	500,000
A03970	Others		<u>1,650,000</u>	<u>1,650,000</u>	<u>1,700,000</u>
001	Others		500,000	1,650,000	550,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		600,000		600,000
006	Others-(Subsidy for Needy Students)		300,000		300,000
009	Others-(Grant of NGOs)		250,000		250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,212,000</u>	
A041	TOTAL PENSION			<u>1,212,000</u>	
A04106	Reimbursement of medical charges to pensioners			276,000	
A04114	Superannuation Encashment of L.P.R			<u>936,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			936,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
A130	TOTAL TRANSPORT		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13001	Transport		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Transport		1,400,000	1,400,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DM1014	Deputy Director Education Office Diamer				
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Deputy Director Education Office Diamer			98,366,000	118,199,000	116,716,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1871	Directorate of Education Diamer-Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,390,000</u>	<u>11,369,000</u>	<u>7,811,000</u>
A011	TOTAL PAY	1	1	<u>1,620,000</u>	<u>1,903,000</u>	<u>1,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,610,000</u>	<u>1,903,000</u>	<u>1,916,000</u>
A01101	Total Basic Pay	1	1	<u>1,520,000</u>	<u>1,793,000</u>	<u>1,809,000</u>
D105	Director Education (BPS-19)	1	1	1,520,000		1,809,000
A01103	Special pay			90,000	110,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>10,000</u>		<u>10,000</u>
A01153	Special pay			10,000		10,000
A012	TOTAL ALLOWANCES			<u>3,770,000</u>	<u>9,466,000</u>	<u>5,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>770,000</u>	<u>1,484,000</u>	<u>1,445,000</u>
A01202	House rent Allowance			130,000	80,000	78,000
A01217	Medical allowance			20,000	64,000	62,000
A01224	Entertainment allowance				6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			150,000	180,000	175,000
A0124C	Disparity Reduction Allowance			220,000	279,000	272,000
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	173,000	168,000
A0124R	Adhoc Relief Allowance 2022			120,000	173,000	168,000
A0124X	Adhoc Relief Allowance 2023				529,000	516,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>7,982,000</u>	<u>4,440,000</u>
A01274	Medical charges				4,562,000	
A01277	Contingent paid staff			<u>3,000,000</u>	<u>3,420,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff			3,000,000	3,420,000	4,440,000
A03	TOTAL OPERATING EXPENSES			<u>4,040,000</u>	<u>5,490,000</u>	<u>6,340,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DM1871	Directorate of Education Diamer-Astore				
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>80,000</u>	<u>80,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls		80,000	80,000	130,000
A033	TOTAL UTILITIES		<u>580,000</u>	<u>880,000</u>	<u>680,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges			380,000	
003	Gilgit-Baltistan Weather Charges		380,000		380,000
A03305	POL for Generator		<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
001	POL for Generator		100,000	400,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03402	Rent for office building		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Rent for Office Building		350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>2,850,000</u>	<u>3,300,000</u>
A03805	Travelling allowance		<u>800,000</u>	<u>1,150,000</u>	<u>1,300,000</u>
001	Travelling Allowance		800,000	1,150,000	1,300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,700,000	2,000,000
A039	TOTAL GENERAL		<u>1,010,000</u>	<u>1,310,000</u>	<u>1,860,000</u>
A03901	Stationery		<u>500,000</u>	<u>650,000</u>	<u>950,000</u>
001	Stationery		500,000	650,000	950,000
A03902	Printing and publication		50,000	50,000	100,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>450,000</u>	<u>600,000</u>	<u>800,000</u>
001	Others		450,000	600,000	800,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DM1871	Directorate of Education Diamer-Astore				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>358,000</u>	
A041	TOTAL PENSION			<u>358,000</u>	
A04106	Reimbursement of medical charges to pensioners			358,000	
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts		100,000	100,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	
A09701	Purchase of Furniture and Fixture			150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>2,300,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>2,200,000</u>	<u>1,200,000</u>
A13001	Transport		<u>700,000</u>	<u>2,200,000</u>	<u>1,200,000</u>
001	Transport		700,000	2,200,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DM1871	Directorate of Education Diamer-Astore				
001 Furniture and Fixture			50,000	50,000	50,000
Directorate of Education Diamer-Astore			10,330,000	19,767,000	15,551,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GL1574	Directorate of Education GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>49,280,000</u>	<u>67,042,000</u>	<u>70,834,000</u>
A011	TOTAL PAY				<u>28,880,000</u>	<u>31,327,000</u>	<u>31,560,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,260,000</u>	<u>10,981,000</u>	<u>11,124,000</u>
A01101	Total Basic Pay		9	9	<u>10,650,000</u>	<u>10,193,000</u>	<u>10,551,000</u>
D105	Director Education	(BPS-20)	1	1	1,620,000		1,799,000
D051	Deputy Director Education	(BPS-19)	2	2	2,940,000		3,226,000
A035	Admin Officer	(BPS-17)	1	1	900,000		951,000
A127	Assistant Inspector of Schools	(BPS-17)	1	1	1,310,000		988,000
C082	Computer Programmer	(BPS-17)	1	1	940,000		988,000
S147	Superintendent	(BPS-17)	2	2	2,380,000		2,014,000
S116	Stenographer	(BPS-16)	1	1	560,000		585,000
A01103	Special pay				610,000	788,000	573,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>17,620,000</u>	<u>20,346,000</u>	<u>20,436,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>16,530,000</u>	<u>19,136,000</u>	<u>19,251,000</u>
A009	Accountant	(BPS-16)	1	1	430,000		507,000
A068	Assistant	(BPS-16)	5	5	2,250,000		2,510,000
D021	Data Entry Operator	(BPS-15)	3	3	890,000		1,064,000
E011	Elementary School Teacher	(BPS-14)	2	2	1,120,000		1,296,000
S117	Stenotypist	(BPS-14)	3	3	1,180,000		1,391,000
U019	Upper Division Clerk	(BPS-14)	8	8	3,940,000		4,809,000
L093	Lower Division Clerk	(BPS-11)	9	9	2,600,000		3,213,000
D159	Driver	(BPS-05)	4	4	1,530,000		1,350,000
B001	B-1 Employees	(BPS-01)	12	12	2,590,000		3,111,000
A01153	Special pay				1,090,000	1,210,000	1,185,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1574	Directorate of Education GB Gilgit				
A012	TOTAL ALLOWANCES		<u>20,400,000</u>	<u>35,715,000</u>	<u>39,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,880,000</u>	<u>28,787,000</u>	<u>28,141,000</u>
A01201	Senior post Allowance			15,000	15,000
A01202	House rent Allowance		1,820,000	2,246,000	2,194,000
A01203	Conveyance allowance		1,620,000	1,894,000	1,853,000
A0120D	Integrated Allowance		90,000	108,000	106,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		10,000		10,000
A01211	Hill allowance		40,000	53,000	53,000
A01217	Medical allowance		1,040,000	1,108,000	1,083,000
A01224	Entertainment allowance		10,000	20,000	19,000
A01226	Computer allowance		10,000	33,000	33,000
A01228	Orderly allowance			210,000	205,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000	5,000
A01238	Charge allowance			9,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020		3,360,000	3,884,000	3,797,000
A0124C	Disparity Reduction Allowance		2,300,000	4,112,000	4,018,000
A0124F	Adhoc Relief Allowance -2021			1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,440,000	2,815,000	2,753,000
A0124R	Adhoc Relief Allowance 2022		2,140,000	2,795,000	2,730,000
A0124X	Adhoc Relief Allowance 2023			9,423,000	9,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,520,000</u>	<u>6,928,000</u>	<u>11,133,000</u>
A01274	Medical charges			1,765,000	
A01277	Contingent paid staff		<u>4,500,000</u>	<u>5,130,000</u>	<u>11,100,000</u>
001	Contingent Paid Staff		4,500,000	5,130,000	11,100,000
A01289	Teaching Allowance		20,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>9,143,000</u>	<u>11,045,000</u>	<u>10,642,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A032	TOTAL COMMUNICATIONS		<u>335,000</u>	<u>335,000</u>	<u>435,000</u>
A03201	Postage and telegraph		35,000	35,000	35,000
A03202	Telephone and trunk call		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Telephone and Trunk Calls		300,000	300,000	400,000
A033	TOTAL UTILITIES		<u>1,832,000</u>	<u>3,835,000</u>	<u>2,032,000</u>
A03303	Electricity		<u>100,000</u>	<u>1,771,000</u>	<u>300,000</u>
001	Electricity		100,000	1,771,000	300,000
A03304	Hot and cold weather charges		<u>1,612,000</u>	<u>1,644,000</u>	<u>1,612,000</u>
001	Hot and Cold Weather Charges			1,644,000	
003	Gilgit-Baltistan Weather Charges		1,612,000		1,612,000
A03305	POL for Generator		<u>120,000</u>	<u>420,000</u>	<u>120,000</u>
001	POL for Generator		120,000	420,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,201,000</u>	<u>4,200,000</u>	<u>5,000,000</u>
A03805	Travelling allowance		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001	Travelling Allowance		2,200,000	2,200,000	2,500,000
A03806	Transportation of Goods (Govt.)		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,000,000	2,000,000	2,500,000
A039	TOTAL GENERAL		<u>2,775,000</u>	<u>2,675,000</u>	<u>3,175,000</u>
A03901	Stationery		<u>1,200,000</u>	<u>1,440,000</u>	<u>1,500,000</u>
001	Stationery		1,200,000	1,440,000	1,500,000
A03902	Printing and publication		200,000	200,000	200,000
A03905	Newspapers periodicals and books		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Newspapers, Periodicals and Books		75,000	75,000	75,000
A03906	Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03917	Law charges		240,000		240,000
A03918	Exhibitions fairs and other national celebrations		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1574	Directorate of Education GB Gilgit				
001	Exhibitions, Fairs and other National Celebrations		110,000	110,000	110,000
A03936	Foreign/Inland Training Course Fee		<u>100,000</u>		<u>100,000</u>
001	Foreign/Inland Training Course Fee		100,000		100,000
A03970	Others		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	Others		800,000	800,000	900,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,603,000</u>	
A041	TOTAL PENSION			<u>1,603,000</u>	
A04106	Reimbursement of medical charges to pensioners			94,000	
A04114	Superannuation Encashment of L.P.R			<u>1,509,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,509,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>554,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>554,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			554,000	
A06	TOTAL TRANSFERS		<u>350,000</u>		<u>350,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>200,000</u>		<u>200,000</u>
A06103	Cash awards		<u>200,000</u>		<u>200,000</u>
001	Cash Awards		200,000		200,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>		<u>150,000</u>
A06301	Entertainments & Gifts		<u>150,000</u>		<u>150,000</u>
001	Entertainments & Gifts		150,000		150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>400,000</u>	<u>650,000</u>	<u>400,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1574	Directorate of Education GB Gilgit				
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery		<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery		200,000	450,000	200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,600,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A130	TOTAL TRANSPORT		<u>1,400,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A13001	Transport		<u>1,400,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Transport		1,400,000	1,600,000	1,600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000
Directorate of Education GB Gilgit			60,773,000	82,694,000	84,026,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GL1576	Deputy Director Education Office Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>87,308,000</u>	<u>113,820,000</u>	<u>119,403,000</u>
A011	TOTAL PAY				<u>43,220,000</u>	<u>44,969,000</u>	<u>46,938,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,100,000</u>	<u>14,320,000</u>	<u>15,492,000</u>
A01101	Total Basic Pay				<u>13,140,000</u>	<u>13,474,000</u>	<u>14,689,000</u>
D051	Deputy Director Education	(BPS-19)	1	1	1,240,000		1,140,000
D138	District Inspector of School	(BPS-18)	1	1	810,000		764,000
D171	Dy.DEO	(BPS-18)	1	1	640,000		764,000
A033	ADIs	(BPS-17)	5	5	5,110,000		6,132,000
A043	AEO	(BPS-17)	1	1	590,000		705,000
P061	Program Analyst	(BPS-17)	1	1	940,000		1,098,000
S147	Superintendent	(BPS-17)	1	1	940,000		934,000
A033	ADIs	(BPS-16)	3	3	2,170,000		2,338,000
C077	Computer Operator	(BPS-16)	1	1	700,000		814,000
A01103	Special pay				960,000	846,000	803,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>29,120,000</u>	<u>30,649,000</u>	<u>31,446,000</u>
A01151	Total Pay of Other Staff				<u>27,160,000</u>	<u>28,711,000</u>	<u>29,585,000</u>
A009	Accountant	(BPS-16)	2	2	1,260,000		1,305,000
A043	AEO	(BPS-16)	1	1	460,000		705,000
T061	TUGT	(BPS-16)	3	3	1,930,000		2,352,000
D021	Data Entry Operator	(BPS-15)	1	1	850,000		515,000
E011	Elementary School Teacher	(BPS-14)	10	10	4,310,000		5,159,000
S117	Stenotypist	(BPS-14)	1	1	550,000		658,000
U019	Upper Division Clerk	(BPS-14)	10	10	4,090,000		3,753,000
L093	Lower Division Clerk	(BPS-11)	15	15	4,530,000		6,429,000
G010	Generator Operator	(BPS-06)	1	1	270,000		375,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GL1576	Deputy Director Education Office Gilgit						
D159	Driver	(BPS-05)	3	3	1,260,000		803,000
D159	Driver	(BPS-04)	2	2	630,000		675,000
G021	Grade-II	(BPS-02)	4	4	1,240,000		884,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18	5,000,000		4,825,000
G019	Grade-I	(BPS-01)	5	5	780,000		1,147,000
A01152	Personal pay				20,000	93,000	73,000
A01153	Special pay				1,940,000	1,845,000	1,788,000
A012	TOTAL ALLOWANCES				<u>44,088,000</u>	<u>68,851,000</u>	<u>72,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,828,000</u>	<u>43,834,000</u>	<u>42,473,000</u>
A01202	House rent Allowance				3,110,000	3,413,000	3,236,000
A01203	Conveyance allowance				2,780,000	3,157,000	3,086,000
A01207	Washing Allowance					1,000	
A0120D	Integrated Allowance				90,000	291,000	280,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					147,000	143,000
A0120X	Ad - hoc Allowance - 2010					24,000	2,000
A01211	Hill allowance				70,000	82,000	81,000
A01216	Qualification allowance					450,000	440,000
A01217	Medical allowance				1,580,000	1,769,000	1,715,000
A0121T	Adhoc Relief Allowance 2013					26,000	
A01224	Entertainment allowance				6,000	3,000	2,000
A01226	Computer allowance				40,000	50,000	48,000
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	192,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017					3,000	2,000
A01236	Deputation allowance					81,000	79,000
A01238	Charge allowance					20,000	19,000
A0123G	Ad-hoc Relief Allowance-2018					3,000	2,000
A0123P	Ad-hoc Relief Allowance 2019					3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020				4,000,000	5,784,000	5,614,000
A0124C	Disparity Reduction Allowance				5,570,000	6,388,000	6,211,000
A0124F	Adhoc Relief Allowance -2021					2,000	1,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1576	Deputy Director Education Office Gilgit				
A0124N	Disparity Reduction Allowance 2022- 15%		3,420,000	4,038,000	3,929,000
A0124R	Adhoc Relief Allowance 2022		3,130,000	4,093,000	3,976,000
A0124X	Adhoc Relief Allowance 2023			13,814,000	13,415,000
A01253	Science Teaching Allowance		2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,260,000</u>	<u>25,017,000</u>	<u>29,992,000</u>
A01274	Medical charges			828,000	
A01277	Contingent paid staff		<u>20,100,000</u>	<u>23,939,000</u>	<u>29,748,000</u>
001	Contingent Paid Staff		20,100,000	23,939,000	29,748,000
A01289	Teaching Allowance		160,000	250,000	244,000
A03	TOTAL OPERATING EXPENSES		<u>13,128,000</u>	<u>14,357,000</u>	<u>14,828,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>170,000</u>	<u>220,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		150,000	150,000	200,000
A033	TOTAL UTILITIES		<u>2,528,000</u>	<u>2,889,000</u>	<u>2,508,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>2,308,000</u>	<u>2,429,000</u>	<u>2,008,000</u>
001	Hot and Cold Weather Charges			2,429,000	
003	Gilgit-Baltistan Weather Charges		2,308,000		2,008,000
A03305	POL for Generator		<u>120,000</u>	<u>360,000</u>	<u>400,000</u>
001	POL for Generator		120,000	360,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,840,000</u>	<u>5,165,000</u>	<u>5,450,000</u>
A03805	Travelling allowance		<u>1,300,000</u>	<u>1,425,000</u>	<u>1,500,000</u>
001	Travelling Allowance		1,300,000	1,425,000	1,500,000
A03806	Transportation of Goods (Govt.)		<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
001	Transportation of Goods		40,000	40,000	150,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1576	Deputy Director Education Office Gilgit				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>3,500,000</u>	<u>3,700,000</u>	<u>3,800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		3,500,000	3,700,000	3,800,000
A039	TOTAL GENERAL		<u>5,590,000</u>	<u>6,133,000</u>	<u>6,650,000</u>
A03901	Stationery		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	Stationery		1,200,000	1,200,000	1,500,000
A03902	Printing and publication		300,000	350,000	500,000
A03905	Newspapers periodicals and books		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books		40,000	40,000	100,000
A03906	Uniforms and protective clothing		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing		100,000	100,000	100,000
A03917	Law charges		150,000	150,000	250,000
A03918	Exhibitions fairs and other national celebrations		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Exhibitions, Fairs and other National Celebrations		200,000	200,000	300,000
A03936	Foreign/Inland Training Course Fee			<u>148,000</u>	
001	Foreign/Inland Training Course Fee			148,000	
A03970	Others		<u>3,600,000</u>	<u>3,945,000</u>	<u>3,900,000</u>
001	Others		1,200,000	3,945,000	1,500,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		800,000		800,000
006	Others-(Subsidy for Needy Students)		500,000		500,000
009	Others-(Grant of NGOs)		500,000		500,000
033	Others-(Trainings)		600,000		600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>452,000</u>	
A041	TOTAL PENSION			<u>452,000</u>	
A04106	Reimbursement of medical charges to pensioners			386,000	
A04114	Superannuation Encashment of L.P.R			<u>66,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			66,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>181,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>181,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1576	Deputy Director Education Office Gilgit				
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			181,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>450,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery		150,000	300,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,200,000</u>	<u>2,300,000</u>	<u>2,600,000</u>
A130	TOTAL TRANSPORT		<u>2,000,000</u>	<u>2,100,000</u>	<u>2,400,000</u>
A13001	Transport		<u>2,000,000</u>	<u>2,100,000</u>	<u>2,400,000</u>
001	Transport		2,000,000	2,100,000	2,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1576	Deputy Director Education Office Gilgit				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000
Deputy Director Education Office Gilgit			102,986,000	131,610,000	137,481,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1726	Principal Elementary College for Women J					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,069,000</u>	<u>36,666,000</u>	<u>34,204,000</u>
A011	TOTAL PAY		26	26	<u>18,150,000</u>	<u>19,391,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>14,540,000</u>	<u>15,264,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>13,680,000</u>	<u>14,367,000</u>
V012	Vice Principal	(BPS-19)	1	1	1,990,000	2,262,000
I014	Instructor	(BPS-18)	8	8	8,010,000	8,561,000
I014	Instructor	(BPS-17)	3	3	1,880,000	1,967,000
S147	Superintendent	(BPS-17)	1	1	920,000	1,003,000
L077	Librarian	(BPS-16)	1	1	880,000	936,000
A01103	Special pay				860,000	897,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,610,000</u>	<u>4,127,000</u>
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	<u>3,380,000</u>	<u>3,872,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	930,000	1,237,000
D159	Driver	(BPS-05)	2	2	670,000	201,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,780,000	534,000
A01153	Special pay				230,000	255,000
A012	TOTAL ALLOWANCES				<u>8,919,000</u>	<u>17,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,789,000</u>	<u>17,133,000</u>
A01201	Senior post Allowance					15,000
A01202	House rent Allowance				1,350,000	1,611,000
A01203	Conveyance allowance				1,000,000	1,017,000
A0120D	Integrated Allowance				7,000	22,000
A01211	Hill allowance				10,000	14,000
A01216	Qualification allowance					45,000
A01217	Medical allowance				560,000	596,000
A01224	Entertainment allowance					8,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1726	Principal Elementary College for Women J				
A01236	Deputation allowance			93,000	90,000
A0123X	Ad-hoc Relief Allowance 2020		1,810,000	2,090,000	1,990,000
A0124C	Disparity Reduction Allowance		2,330,000	2,709,000	2,576,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	1,525,000	1,445,000
A0124R	Adhoc Relief Allowance 2022		820,000	1,724,000	1,639,000
A0124X	Adhoc Relief Allowance 2023			5,599,000	5,326,000
A01253	Science Teaching Allowance		2,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	<u>142,000</u>	<u>131,000</u>
A01289	Teaching Allowance		130,000	142,000	131,000
A03	TOTAL OPERATING EXPENSES		<u>3,336,000</u>	<u>3,968,000</u>	<u>4,686,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>102,000</u>
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>649,000</u>	<u>1,001,000</u>	<u>649,000</u>
A03301	Gas			<u>144,000</u>	
001	Gas			144,000	
A03303	Electricity		<u>60,000</u>	<u>234,000</u>	<u>60,000</u>
001	Electricity		60,000	234,000	60,000
A03304	Hot and cold weather charges		<u>509,000</u>	<u>498,000</u>	<u>509,000</u>
001	Hot and Cold Weather Charges			498,000	
003	Gilgit-Baltistan Weather Charges		509,000		509,000
A03305	POL for Generator		<u>80,000</u>	<u>125,000</u>	<u>80,000</u>
001	POL for Generator			125,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,700,000</u>	<u>1,700,000</u>	<u>2,500,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001	Travelling Allowance		500,000	500,000	800,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1726	Principal Elementary College for Women J				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,200,000	1,700,000
A039	TOTAL GENERAL		<u>935,000</u>	<u>1,215,000</u>	<u>1,435,000</u>
A03901	Stationery		<u>450,000</u>	<u>450,000</u>	<u>700,000</u>
001	Stationery		450,000	450,000	700,000
A03902	Printing and publication		100,000	100,000	200,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Exhibitions, Fairs and other National Celebrations		85,000	85,000	85,000
A03970	Others		<u>250,000</u>	<u>530,000</u>	<u>400,000</u>
001	Others		250,000	530,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
A13001	Transport		<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001	Transport		700,000	700,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1726	Principal Elementary College for Women J				
Principal Elementary College for Women J			31,205,000	41,434,000	39,890,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GL1727	Principal FG College of Education Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,611,000</u>	<u>64,580,000</u>	<u>65,812,000</u>
A011	TOTAL PAY				<u>28,240,000</u>	<u>32,546,000</u>	<u>33,765,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>21,710,000</u>	<u>24,353,000</u>	<u>25,811,000</u>
A01101	Total Basic Pay				<u>20,420,000</u>	<u>22,677,000</u>	<u>24,098,000</u>
P051	Principal	(BPS-20)	1	1	1,830,000		2,240,000
V012	Vice Principal	(BPS-19)	1	1	1,170,000		1,358,000
I014	Instructor	(BPS-18)	6	6	8,100,000		9,795,000
I014	Instructor	(BPS-17)	6	6	4,850,000		5,628,000
L050	Lecturer	(BPS-17)	1	1	540,000		496,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,070,000		2,563,000
W049	Warden	(BPS-17)	1	1	540,000		472,000
C077	Computer Operator	(BPS-16)	1	1	670,000		787,000
L077	Librarian	(BPS-16)	1	1	650,000		759,000
A01102	Personal pay					107,000	104,000
A01103	Special pay				1,290,000	1,569,000	1,609,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,530,000</u>	<u>8,193,000</u>	<u>7,954,000</u>
A01151	Total Pay of Other Staff				<u>6,110,000</u>	<u>7,719,000</u>	<u>7,492,000</u>
I024	IT Teacher	(BPS-16)	1	1	630,000		812,000
U019	Upper Division Clerk	(BPS-14)	1	1	640,000		846,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,340,000		1,611,000
L093	Lower Division Clerk	(BPS-11)	2	2	660,000		865,000
L012	Laboratory Assistant	(BPS-07)	1	1	270,000		362,000
D159	Driver	(BPS-05)	1		270,000		
D159	Driver	(BPS-04)		1			364,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	2,300,000		2,632,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A01153	Special pay			420,000	474,000	462,000
A012	TOTAL ALLOWANCES			<u>18,371,000</u>	<u>32,034,000</u>	<u>32,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,081,000</u>	<u>29,408,000</u>	<u>28,712,000</u>
A01201	Senior post Allowance			130,000	67,000	109,000
A01202	House rent Allowance			2,050,000	2,849,000	2,859,000
A01203	Conveyance allowance			1,500,000	1,679,000	1,643,000
A0120D	Integrated Allowance			30,000	76,000	74,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				58,000	65,000
A0120P	Adhoc Relief 2009				83,000	81,000
A0120X	Ad - hoc Allowance - 2010				111,000	108,000
A01211	Hill allowance			10,000	16,000	15,000
A01216	Qualification allowance			50,000	366,000	298,000
A01217	Medical allowance			900,000	950,000	941,000
A0121Z	Adhoc Relief Allowance-2014				26,000	
A01224	Entertainment allowance				115,000	138,000
A01226	Computer allowance			20,000	54,000	53,000
A01228	Orderly allowance			180,000	318,000	415,000
A0122M	Ad-hoc Relief Allowance-2016				79,000	77,000
A0122N	Special Conveyance Allowance to Disbalded Employees			10,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				11,000	
A0123P	Ad-hoc Relief Allowance 2019				14,000	
A0123X	Ad-hoc Relief Allowance 2020			3,070,000	3,395,000	3,295,000
A0124C	Disparity Reduction Allowance			3,680,000	4,410,000	4,286,000
A0124F	Adhoc Relief Allowance -2021				5,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,320,000	2,850,000	2,777,000
A0124R	Adhoc Relief Allowance 2022			2,130,000	2,760,000	2,690,000
A0124X	Adhoc Relief Allowance 2023				8,927,000	8,733,000
A01253	Science Teaching Allowance			1,000	8,000	7,000
A01270	Other				<u>120,000</u>	
001	Others				120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,290,000</u>	<u>2,626,000</u>	<u>3,335,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A01277	Contingent paid staff		<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff		2,100,000	2,394,000	3,108,000
A01289	Teaching Allowance		190,000	232,000	227,000
A03	TOTAL OPERATING EXPENSES		<u>3,913,000</u>	<u>5,764,000</u>	<u>5,193,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>158,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		50,000	50,000	150,000
A033	TOTAL UTILITIES		<u>845,000</u>	<u>1,222,000</u>	<u>845,000</u>
A03301	Gas			<u>144,000</u>	
001	Gas			144,000	
A03303	Electricity		<u>20,000</u>	<u>77,000</u>	<u>20,000</u>
001	Electricity		20,000	77,000	20,000
A03304	Hot and cold weather charges		<u>745,000</u>	<u>851,000</u>	<u>745,000</u>
001	Hot and Cold Weather Charges			851,000	
003	Gilgit-Baltistan Weather Charges		745,000		745,000
A03305	POL for Generator		<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001	POL for Generator			150,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,800,000</u>	<u>2,914,000</u>	<u>2,500,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>1,514,000</u>	<u>800,000</u>
001	Travelling Allowance		600,000	1,514,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,400,000	1,700,000
A039	TOTAL GENERAL		<u>1,210,000</u>	<u>1,570,000</u>	<u>1,690,000</u>
A03901	Stationery		<u>450,000</u>	<u>530,000</u>	<u>700,000</u>
001	Stationery		450,000	530,000	700,000
A03902	Printing and publication		100,000	100,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	100,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Exhibitions, Fairs and other National Celebrations		90,000	90,000	90,000
A03970	Others		<u>530,000</u>	<u>810,000</u>	<u>680,000</u>
001	Others		250,000	810,000	400,000
007	Others-(Sports)		80,000		80,000
008	Others-(Study Tour)		200,000		200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>339,000</u>	
A041	TOTAL PENSION			<u>339,000</u>	
A04106	Reimbursement of medical charges to pensioners			85,000	
A04114	Superannuation Encashment of L.P.R			<u>254,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			254,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport		<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Transport		800,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Principal FG College of Education Gilgit			51,474,000	71,833,000	72,155,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GN1013	Deputy Director Education Officer Ghahch						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,154,000</u>	<u>38,239,000</u>	<u>36,877,000</u>
A011	TOTAL PAY				<u>21,870,000</u>	<u>18,121,000</u>	<u>15,562,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,410,000</u>	<u>5,566,000</u>	<u>3,039,000</u>
A01101	Total Basic Pay				<u>7,880,000</u>	<u>5,274,000</u>	<u>2,754,000</u>
D026	DDE	(BPS-19)	1	1	1,020,000		342,000
D138	District Inspector of School	(BPS-18)	1	1	1,270,000		443,000
D171	Dy.DEO	(BPS-18)	1	1	680,000		228,000
A045	AEO/ADI/HM	(BPS-17)	4	4	2,440,000		881,000
P061	Program Analyst	(BPS-17)	1	1	650,000		227,000
S147	Superintendent	(BPS-17)	1	1	830,000		292,000
A043	AEO	(BPS-16)	1	1	340,000		114,000
C077	Computer Operator	(BPS-16)	1	1	650,000		227,000
A01103	Special pay				530,000	292,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,460,000</u>	<u>12,555,000</u>	<u>12,523,000</u>
A01151	Total Pay of Other Staff				<u>11,880,000</u>	<u>11,799,000</u>	<u>11,787,000</u>
A009	Accountant	(BPS-16)	6	6	2,540,000		2,178,000
A044	AEO/ADI	(BPS-16)	3	3	1,010,000		1,025,000
D021	Data Entry Operator	(BPS-15)	2	2	900,000		926,000
E011	Elementary School Teacher	(BPS-14)	4	4	1,910,000		2,106,000
S117	Stenotypist	(BPS-14)	1	1	560,000		592,000
U019	Upper Division Clerk	(BPS-14)	2	2	820,000		868,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		224,000
D159	Driver	(BPS-05)	3	5	940,000		1,287,000
D159	Driver	(BPS-04)	2		570,000		
N006	Naib Qasid	(BPS-02)	6	6	1,590,000		1,728,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
G019	Grade-I	(BPS-01)	4	4	830,000		853,000
A01152	Personal pay					5,000	4,000
A01153	Special pay				1,580,000	751,000	732,000
A012	TOTAL ALLOWANCES				<u>15,284,000</u>	<u>20,118,000</u>	<u>21,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,964,000</u>	<u>16,770,000</u>	<u>16,384,000</u>
A01202	House rent Allowance				1,290,000	898,000	878,000
A01203	Conveyance allowance				1,430,000	1,166,000	1,146,000
A0120D	Integrated Allowance				90,000	108,000	106,000
A01211	Hill allowance				20,000	37,000	37,000
A01217	Medical allowance				800,000	688,000	671,000
A01224	Entertainment allowance				4,000		4,000
A01226	Computer allowance				40,000	54,000	53,000
A0123X	Ad-hoc Relief Allowance 2020				2,430,000	2,362,000	2,308,000
A0124C	Disparity Reduction Allowance				2,660,000	2,570,000	2,508,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,660,000	1,594,000	1,555,000
A0124R	Adhoc Relief Allowance 2022				1,540,000	1,709,000	1,668,000
A0124X	Adhoc Relief Allowance 2023					5,584,000	5,450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,320,000</u>	<u>3,348,000</u>	<u>4,931,000</u>
A01277	Contingent paid staff				<u>3,300,000</u>	<u>3,300,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff				3,300,000	3,300,000	4,884,000
A01289	Teaching Allowance				20,000	48,000	47,000
A03	TOTAL OPERATING EXPENSES				<u>5,908,000</u>	<u>9,598,000</u>	<u>6,458,000</u>
A032	TOTAL COMMUNICATIONS				<u>170,000</u>	<u>170,000</u>	<u>220,000</u>
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				150,000	150,000	200,000
A033	TOTAL UTILITIES				<u>893,000</u>	<u>1,108,000</u>	<u>893,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>673,000</u>	<u>648,000</u>	<u>673,000</u>
001	Hot and Cold Weather Charges			648,000	
003	Gilgit-Baltistan Weather Charges		673,000		673,000
A03305	POL for Generator		<u>120,000</u>	<u>360,000</u>	<u>120,000</u>
001	POL for Generator		120,000	360,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,700,000</u>
A03805	Travelling allowance		<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001	Travelling Allowance		700,000	700,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,700,000	1,700,000	1,800,000
A039	TOTAL GENERAL		<u>2,345,000</u>	<u>5,820,000</u>	<u>2,545,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery		300,000	300,000	400,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03918	Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee		<u>400,000</u>	<u>548,000</u>	<u>400,000</u>
001	Foreign/Inland Training Course Fee		400,000	548,000	400,000
A03970	Others		<u>1,350,000</u>	<u>4,677,000</u>	<u>1,450,000</u>
001	Others		300,000	4,677,000	400,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GN1013	Deputy Director Education Officer Ghahch				
006	Others-(Subsidy for Needy Students)		300,000		300,000
009	Others-(Grant of NGOs)		250,000		250,000
A06	TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103	Cash awards		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>920,000</u>	<u>920,000</u>	<u>970,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
A13001	Transport		<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
001	Transport		850,000	850,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Deputy Director Education Officer Ghahch			44,042,000	48,817,000	44,365,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GZ1017	Deputy Director Education Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>51,290,000</u>	<u>52,088,000</u>	<u>69,078,000</u>
A011	TOTAL PAY				<u>22,880,000</u>	<u>17,453,000</u>	<u>28,379,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,140,000</u>	<u>2,973,000</u>	<u>14,205,000</u>
A01101	Total Basic Pay				<u>11,420,000</u>	<u>2,810,000</u>	<u>14,044,000</u>
D051	Deputy Director Education	(BPS-19)	1	1	1,520,000		1,847,000
D138	District Inspector of School	(BPS-18)	1	1	1,510,000		1,838,000
D171	Dy.DEO	(BPS-18)	1	1	1,230,000		1,428,000
A002	A.E.O	(BPS-17)	1	1	1,500,000		1,812,000
P061	Program Analyst	(BPS-17)	1	1	1,010,000		1,180,000
S160	Suprentendent	(BPS-17)	1	1	830,000		975,000
A002	A.E.O	(BPS-16)	1	1	530,000		976,000
A003	A.E.O/ADI	(BPS-16)	4	4	2,620,000		3,201,000
C077	Computer Operator	(BPS-16)	1	1	670,000		787,000
A01103	Special pay				720,000	163,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,740,000</u>	<u>14,480,000</u>	<u>14,174,000</u>
A01151	Total Pay of Other Staff				<u>10,090,000</u>	<u>13,628,000</u>	<u>13,343,000</u>
A009	Accountant	(BPS-16)	2	2	1,280,000		1,808,000
A068	Assistant	(BPS-16)	2	2	1,280,000		1,808,000
D021	Data Entry Operator	(BPS-15)	2	2	810,000		1,082,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,210,000		1,595,000
L093	Lower Division Clerk	(BPS-11)	2	2	630,000		861,000
L078	Library Assistant	(BPS-09)	1	1	320,000		430,000
D159	Driver	(BPS-05)	1	4	250,000		1,035,000
D159	Driver	(BPS-04)	3		820,000		
G021	Grade-II	(BPS-02)	8	8	1,700,000		2,357,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GZ1017	Deputy Director Education Officer Ghizer						
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,070,000		1,404,000
G019	Grade-I	(BPS-01)	4	4	720,000		963,000
A01153	Special pay				650,000	852,000	831,000
A012	TOTAL ALLOWANCES				<u>28,410,000</u>	<u>34,635,000</u>	<u>40,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,910,000</u>	<u>16,651,000</u>	<u>16,279,000</u>
A01202	House rent Allowance				1,110,000	865,000	846,000
A01203	Conveyance allowance				1,420,000	1,294,000	1,264,000
A0120D	Integrated Allowance				160,000	162,000	158,000
A01211	Hill allowance				20,000	35,000	34,000
A01217	Medical allowance				870,000	728,000	711,000
A01224	Entertainment allowance				10,000		10,000
A01226	Computer allowance				100,000	54,000	53,000
A0123X	Ad-hoc Relief Allowance 2020				2,660,000	2,363,000	2,309,000
A0124C	Disparity Reduction Allowance				1,930,000	2,502,000	2,444,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,900,000	1,563,000	1,527,000
A0124R	Adhoc Relief Allowance 2022				1,730,000	1,563,000	1,527,000
A0124X	Adhoc Relief Allowance 2023					5,522,000	5,396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,500,000</u>	<u>17,984,000</u>	<u>24,420,000</u>
A01274	Medical charges					200,000	
A01277	Contingent paid staff				<u>16,500,000</u>	<u>17,784,000</u>	<u>24,420,000</u>
001	Contingent Paid Staff				16,500,000	17,784,000	24,420,000
A03	TOTAL OPERATING EXPENSES				<u>6,667,000</u>	<u>7,018,000</u>	<u>7,116,000</u>
A032	TOTAL COMMUNICATIONS				<u>170,000</u>	<u>170,000</u>	<u>220,000</u>
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				150,000	150,000	200,000
A033	TOTAL UTILITIES				<u>991,000</u>	<u>1,218,000</u>	<u>991,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GZ1017	Deputy Director Education Officer Ghizer				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>941,000</u>	<u>928,000</u>	<u>941,000</u>
001	Hot and Cold Weather Charges			928,000	
003	Gilgit-Baltistan Weather Charges		941,000		941,000
A03305	POL for Generator			<u>240,000</u>	
001	POL for Generator			240,000	
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03402	Rent for office building		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Rent for Office Building		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,701,000</u>	<u>2,701,000</u>	<u>2,900,000</u>
A03805	Travelling allowance		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	Travelling Allowance		800,000	800,000	900,000
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods		1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,900,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,900,000	1,900,000	2,000,000
A039	TOTAL GENERAL		<u>2,790,000</u>	<u>2,914,000</u>	<u>2,990,000</u>
A03901	Stationery		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Stationery		600,000	600,000	700,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee		<u>400,000</u>	<u>524,000</u>	<u>400,000</u>
001	Foreign/Inland Training Course Fee		400,000	524,000	400,000
A03970	Others		<u>1,550,000</u>	<u>1,550,000</u>	<u>1,650,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GZ1017	Deputy Director Education Officer Ghizer				
001	Others		500,000	1,550,000	600,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000
006	Others-(Subsidy for Needy Students)		300,000		300,000
009	Others-(Grant of NGOs)		250,000		250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,004,000</u>	
A041	TOTAL PENSION			<u>1,004,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,004,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,004,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A13001	Transport		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Transport		900,000	900,000	1,000,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GZ1017	Deputy Director Education Officer Ghizer				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Deputy Director Education Officer Ghizer			59,307,000	61,460,000	77,644,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
HN1016	Deputy Director Education Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,646,000</u>	<u>23,522,000</u>	<u>26,797,000</u>
A011	TOTAL PAY		35	35	<u>13,300,000</u>	<u>9,943,000</u>	<u>13,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,490,000</u>	<u>1,599,000</u>	<u>4,791,000</u>
A01101	Total Basic Pay		6	6	<u>4,140,000</u>	<u>1,511,000</u>	<u>4,706,000</u>
D051	Deputy Director Education	(BPS-19)	1	1	1,020,000		1,140,000
D114	DIS/Dy. DEO	(BPS-17)	2	2	1,080,000		1,212,000
P061	Program Analyst	(BPS-17)	1	1	870,000		1,016,000
S013	Secondary School Teacher	(BPS-17)	1	1	540,000		606,000
C077	Computer Operator	(BPS-16)	1	1	630,000		732,000
A01103	Special pay				350,000	88,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>8,810,000</u>	<u>8,344,000</u>	<u>8,296,000</u>
A01151	Total Pay of Other Staff		29	29	<u>8,240,000</u>	<u>7,836,000</u>	<u>7,801,000</u>
A044	AEO/ADI	(BPS-16)	4	4	1,280,000		1,215,000
A068	Assistant	(BPS-16)	1	1	460,000		434,000
T063	TUGT/FACT	(BPS-16)	3	3	1,580,000		1,550,000
D021	Data Entry Operator	(BPS-15)	1	1	330,000		297,000
U019	Upper Division Clerk	(BPS-14)	2	2	630,000		585,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,460,000		1,476,000
D159	Driver	(BPS-05)		2			405,000
D159	Driver	(BPS-04)	2		430,000		
G019	Grade-I	(BPS-01)	1	1	190,000		185,000
N006	Naib Qasid	(BPS-01)	10	10	1,880,000		1,654,000
A01153	Special pay				570,000	508,000	495,000
A012	TOTAL ALLOWANCES				<u>11,346,000</u>	<u>13,579,000</u>	<u>13,710,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
HN1016	Deputy Director Education Hunza				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,646,000</u>	<u>9,965,000</u>	<u>9,714,000</u>
A01202	House rent Allowance		1,020,000	655,000	630,000
A01203	Conveyance allowance		1,170,000	805,000	785,000
A0120D	Integrated Allowance		90,000	108,000	106,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		90,000	110,000	107,000
A01211	Hill allowance		10,000	28,000	27,000
A01217	Medical allowance		640,000	470,000	458,000
A01224	Entertainment allowance		6,000		6,000
A01226	Computer allowance		20,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020		1,620,000	1,368,000	1,334,000
A0124C	Disparity Reduction Allowance		1,730,000	1,390,000	1,353,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,180,000	918,000	895,000
A0124R	Adhoc Relief Allowance 2022		1,070,000	895,000	873,000
A0124X	Adhoc Relief Allowance 2023			3,182,000	3,104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,700,000</u>	<u>3,614,000</u>	<u>3,996,000</u>
A01274	Medical charges			664,000	
A01277	Contingent paid staff		<u>2,700,000</u>	<u>2,950,000</u>	<u>3,996,000</u>
001	Contingent Paid Staff		2,700,000	2,950,000	3,996,000
A03	TOTAL OPERATING EXPENSES		<u>7,398,000</u>	<u>8,063,000</u>	<u>9,018,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>170,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		100,000	100,000	150,000
A033	TOTAL UTILITIES		<u>718,000</u>	<u>764,000</u>	<u>718,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		<u>478,000</u>	<u>464,000</u>	<u>478,000</u>
001	Hot and Cold Weather Charges			464,000	
003	Gilgit-Baltistan Weather Charges		478,000		478,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
HN1016	Deputy Director Education Hunza				
A03305	POL for Generator		<u>180,000</u>	<u>240,000</u>	<u>180,000</u>
001	POL for Generator			240,000	
A034	TOTAL OCCUPANCY COSTS		<u>830,000</u>	<u>830,000</u>	<u>830,000</u>
A03402	Rent for office building		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Rent for Office Building		800,000	800,000	800,000
A03412	Swelage Charges/Waste Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	SWERAGE CHARGES/WASTE CHARGES			30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,800,000</u>	<u>3,571,000</u>	<u>3,600,000</u>
A03805	Travelling allowance		<u>1,000,000</u>	<u>1,291,000</u>	<u>1,300,000</u>
001	Travelling Allowance		1,000,000	1,291,000	1,300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,800,000</u>	<u>2,280,000</u>	<u>2,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,800,000	2,280,000	2,300,000
A039	TOTAL GENERAL		<u>2,930,000</u>	<u>2,778,000</u>	<u>3,700,000</u>
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001	Stationery		500,000	500,000	800,000
A03902	Printing and publication		100,000	200,000	150,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	5,000	50,000
A03906	Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations		<u>200,000</u>	<u>445,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations		200,000	445,000	200,000
A03936	Foreign/Inland Training Course Fee			<u>48,000</u>	
001	Foreign/Inland Training Course Fee			48,000	
A03970	Others		<u>1,550,000</u>	<u>1,050,000</u>	<u>1,700,000</u>
001	Others		400,000	1,050,000	550,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000
006	Others-(Subsidy for Needy Students)		400,000		400,000
009	Others-(Grant of NGOs)		250,000		250,000
A03979	Teachers/ Managers Training		480,000	480,000	750,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
HN1016	Deputy Director Education Hunza				
A06	TOTAL TRANSFERS		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A06103	Cash awards		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001	Cash Awards		125,000	125,000	125,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>450,000</u>	<u>350,000</u>	<u>450,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A09202	Software		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Software		150,000	50,000	150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,065,000</u>	<u>1,065,000</u>	<u>1,270,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A13001	Transport		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Transport		1,000,000	1,000,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment		27,000	27,000	30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
HN1016	Deputy Director Education Hunza				
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001	Furniture and Fixture		38,000	38,000	40,000
Deputy Director Education Hunza			33,684,000	33,125,000	37,660,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
NG1101	Deputy Director Education Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,131,000</u>	<u>6,157,000</u>	<u>6,626,000</u>
A011	TOTAL PAY		6	6	<u>2,131,000</u>	<u>2,068,000</u>	<u>1,997,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,000</u>		<u>1,000</u>
A01103	Special pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,130,000</u>	<u>2,068,000</u>	<u>1,996,000</u>
A01151	Total Pay of Other Staff		6	6	<u>2,000,000</u>	<u>1,940,000</u>	<u>1,872,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	280,000		260,000
A009	Accountant	(BPS-14)	1	1	800,000		737,000
U019	Upper Division Clerk	(BPS-14)	1	1	340,000		326,000
S085	Site Engineer	(BPS-11)	1	1	210,000		199,000
D159	Driver	(BPS-05)		1			202,000
D159	Driver	(BPS-04)	1		210,000		
N006	Naib Qasid	(BPS-01)	1	1	160,000		148,000
A01153	Special pay				130,000	128,000	124,000
A012	TOTAL ALLOWANCES				<u>3,000,000</u>	<u>4,089,000</u>	<u>4,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,200,000</u>	<u>2,022,000</u>	<u>1,965,000</u>
A01202	House rent Allowance				120,000	116,000	113,000
A01203	Conveyance allowance				180,000	174,000	169,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				6,000	5,000	4,000
A01217	Medical allowance				90,000	90,000	88,000
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000	
A0123X	Ad-hoc Relief Allowance 2020				180,000	291,000	284,000
A0124C	Disparity Reduction Allowance				270,000	298,000	290,000
A0124N	Disparity Reduction Allowance 2022- 15%				180,000	185,000	180,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
NG1101	Deputy Director Education Nagar				
A0124R	Adhoc Relief Allowance 2022		170,000	185,000	180,000
A0124X	Adhoc Relief Allowance 2023			663,000	647,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,800,000</u>	<u>2,067,000</u>	<u>2,664,000</u>
A01274	Medical charges			15,000	
A01277	Contingent paid staff		<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff		1,800,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES		<u>5,692,000</u>	<u>5,981,000</u>	<u>7,067,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>130,000</u>	<u>180,000</u>
A03201	Postage and telegraph		30,000	30,000	30,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		100,000	100,000	150,000
A033	TOTAL UTILITIES		<u>287,000</u>	<u>527,000</u>	<u>287,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
001	Hot and Cold Weather Charges			117,000	
003	Gilgit-Baltistan Weather Charges		117,000		117,000
A03305	POL for Generator		<u>120,000</u>	<u>360,000</u>	<u>120,000</u>
001	POL for Generator		120,000	360,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>640,000</u>	<u>640,000</u>	<u>720,000</u>
A03402	Rent for office building		<u>640,000</u>	<u>640,000</u>	<u>720,000</u>
001	Rent for Office Building		640,000	640,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,800,000</u>
A03805	Travelling allowance		<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
001	Travelling Allowance		700,000	700,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,800,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
NG1101	Deputy Director Education Nagar				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,300,000	1,300,000	1,800,000
A039	TOTAL GENERAL		<u>2,635,000</u>	<u>2,684,000</u>	<u>3,080,000</u>
A03901	Stationery		<u>450,000</u>	<u>450,000</u>	<u>700,000</u>
001	Stationery		450,000	450,000	700,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	100,000
A03906	Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations		200,000	200,000	200,000
A03936	Foreign/Inland Training Course Fee		<u>400,000</u>	<u>449,000</u>	<u>400,000</u>
001	Foreign/Inland Training Course Fee		400,000	449,000	400,000
A03970	Others		<u>1,450,000</u>	<u>1,450,000</u>	<u>1,550,000</u>
001	Others		400,000	1,450,000	500,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000
006	Others-(Subsidy for Needy Students)		300,000		300,000
009	Others-(Grant of NGOs)		250,000		250,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
NG1101	Deputy Director Education Nagar				
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Transport		800,000	800,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000
Deputy Director Education Nagar			12,173,000	13,488,000	15,243,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
RG1101	Deputy Director Education Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,700,000</u>	<u>2,983,000</u>	<u>4,622,000</u>
A011	TOTAL PAY		5	5	<u>3,560,000</u>	<u>1,271,000</u>	<u>2,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,710,000</u>	<u>777,000</u>	<u>2,217,000</u>
A01101	Total Basic Pay		3	3	<u>2,170,000</u>	<u>729,000</u>	<u>2,170,000</u>
D051	Deputy Director Education	(BPS-18)	1	1	730,000		730,000
D138	District Inspector of School	(BPS-17)	1	1	720,000		720,000
S147	Superintendent	(BPS-17)	1	1	720,000		720,000
A01103	Special pay				540,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>850,000</u>	<u>494,000</u>	<u>437,000</u>
A01151	Total Pay of Other Staff		2	2	<u>400,000</u>	<u>439,000</u>	<u>384,000</u>
A009	Accountant	(BPS-16)		1			186,000
D021	Data Entry Operator	(BPS-15)	1	1	220,000		198,000
A009	Accountant	(BPS-14)	1		180,000		
A01153	Special pay				450,000	55,000	53,000
A012	TOTAL ALLOWANCES				<u>2,140,000</u>	<u>1,712,000</u>	<u>1,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,540,000</u>	<u>1,113,000</u>	<u>1,080,000</u>
A01202	House rent Allowance				200,000	86,000	83,000
A01203	Conveyance allowance				210,000	100,000	97,000
A01211	Hill allowance				10,000	2,000	1,000
A01217	Medical allowance				90,000	44,000	42,000
A01226	Computer allowance				10,000	10,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				270,000	136,000	132,000
A0124C	Disparity Reduction Allowance				350,000	165,000	161,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000	108,000	105,000
A0124R	Adhoc Relief Allowance 2022				190,000	108,000	105,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
RG1101	Deputy Director Education Kharmang				
A0124X	Adhoc Relief Allowance 2023			354,000	345,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>599,000</u>	<u>888,000</u>
A01277	Contingent paid staff		<u>600,000</u>	<u>599,000</u>	<u>888,000</u>
001	Contingent Paid Staff		600,000	599,000	888,000
A03	TOTAL OPERATING EXPENSES		<u>4,832,000</u>	<u>5,615,000</u>	<u>5,647,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>130,000</u>	<u>180,000</u>
A03201	Postage and telegraph		30,000	30,000	30,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		100,000	100,000	150,000
A033	TOTAL UTILITIES		<u>247,000</u>	<u>468,000</u>	<u>247,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000	70,000
A03304	Hot and cold weather charges		<u>77,000</u>	<u>58,000</u>	<u>77,000</u>
001	Hot and Cold Weather Charges			58,000	
003	Gilgit-Baltistan Weather Charges		77,000		77,000
A03305	POL for Generator		<u>100,000</u>	<u>340,000</u>	<u>100,000</u>
001	POL for Generator		100,000	340,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03402	Rent for office building		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Rent for Office Building		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>2,350,000</u>	<u>2,500,000</u>
A03805	Travelling allowance		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Travelling Allowance		800,000	800,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>350,000</u>	
001	Transportation of Goods			350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
RG1101	Deputy Director Education Kharmang				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,200,000	1,500,000
A039	TOTAL GENERAL		<u>2,385,000</u>	<u>2,597,000</u>	<u>2,650,000</u>
A03901	Stationery		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Stationery		600,000	600,000	700,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	50,000
A03918	Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee		<u>400,000</u>	<u>462,000</u>	<u>400,000</u>
001	Foreign/Inland Training Course Fee		400,000	462,000	400,000
A03970	Others		<u>1,180,000</u>	<u>1,330,000</u>	<u>1,300,000</u>
001	Others		280,000	1,330,000	400,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		350,000		350,000
006	Others-(Subsidy for Needy Students)		300,000		300,000
009	Others-(Grant of NGOs)		250,000		250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>769,000</u>	
A041	TOTAL PENSION			<u>769,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>769,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			769,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>300,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>200,000</u>	<u>800,000</u>
A13001	Transport		<u>700,000</u>	<u>200,000</u>	<u>800,000</u>
001	Transport		700,000	200,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
RG1101	Deputy Director Education Kharmang				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Deputy Director Education Kharmang			11,332,000	9,667,000	11,169,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SD1027	Regional Director of Education Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,066,000</u>	<u>12,556,000</u>	<u>11,754,000</u>
A011	TOTAL PAY				<u>6,690,000</u>	<u>6,141,000</u>	<u>4,851,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,760,000</u>	<u>1,677,000</u>	<u>398,000</u>
A01101	Total Basic Pay		2	2	<u>2,550,000</u>	<u>1,582,000</u>	<u>306,000</u>
D104	Director	(BPS-20)	1	1	1,210,000		143,000
D050	Deputy Director Edu. (EMIS)	(BPS-18)	1	1	1,340,000		163,000
A01103	Special pay				210,000	95,000	92,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,930,000</u>	<u>4,464,000</u>	<u>4,453,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>3,710,000</u>	<u>4,205,000</u>	<u>4,201,000</u>
A032	ADI	(BPS-16)	2	2	1,080,000		1,344,000
E011	Elementary School Teacher	(BPS-14)	1	1	490,000		577,000
S117	Stenotypist	(BPS-14)	1	1	580,000		726,000
L093	Lower Division Clerk	(BPS-11)	2	2	560,000		716,000
D159	Driver	(BPS-05)		2			313,000
D159	Driver	(BPS-04)	2		580,000		
G019	Grade-I	(BPS-01)	2	2	420,000		525,000
A01153	Special pay				220,000	259,000	252,000
A012	TOTAL ALLOWANCES				<u>5,376,000</u>	<u>6,415,000</u>	<u>6,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,475,000</u>	<u>5,503,000</u>	<u>5,559,000</u>
A01201	Senior post Allowance				10,000		10,000
A01202	House rent Allowance				340,000	276,000	269,000
A01203	Conveyance allowance				370,000	321,000	313,000
A0120D	Integrated Allowance				10,000	22,000	21,000
A01211	Hill allowance				8,000	11,000	10,000
A01217	Medical allowance				220,000	218,000	212,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SD1027	Regional Director of Education Skardu				
A01224	Entertainment allowance		7,000		7,000
A01228	Orderly allowance		180,000		176,000
A0123X	Ad-hoc Relief Allowance 2020		790,000	789,000	770,000
A0124C	Disparity Reduction Allowance		1,340,000	859,000	838,000
A0124N	Disparity Reduction Allowance 2022- 15%		630,000	551,000	537,000
A0124R	Adhoc Relief Allowance 2022		570,000	551,000	537,000
A0124X	Adhoc Relief Allowance 2023			1,905,000	1,859,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>901,000</u>	<u>912,000</u>	<u>1,344,000</u>
A01277	Contingent paid staff		<u>900,000</u>	<u>900,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff		900,000	900,000	1,332,000
A01289	Teaching Allowance		1,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>4,111,000</u>	<u>5,211,000</u>	<u>6,945,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>	<u>190,000</u>
A03201	Postage and telegraph		40,000	40,000	40,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		100,000	100,000	150,000
A033	TOTAL UTILITIES		<u>425,000</u>	<u>925,000</u>	<u>705,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
001	Hot and Cold Weather Charges			205,000	
003	Gilgit-Baltistan Weather Charges		205,000		205,000
A03305	POL for Generator		<u>120,000</u>	<u>620,000</u>	<u>400,000</u>
001	POL for Generator		120,000	620,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building		100,000	100,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SD1027	Regional Director of Education Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,300,000</u>	<u>2,550,000</u>	<u>3,900,000</u>
A03805	Travelling allowance		<u>900,000</u>	<u>1,050,000</u>	<u>1,600,000</u>
001	Travelling Allowance		900,000	1,050,000	1,600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,400,000</u>	<u>1,500,000</u>	<u>2,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,400,000	1,500,000	2,300,000
A039	TOTAL GENERAL		<u>1,146,000</u>	<u>1,496,000</u>	<u>2,050,000</u>
A03901	Stationery		<u>500,000</u>	<u>650,000</u>	<u>800,000</u>
001	Stationery		500,000	650,000	800,000
A03902	Printing and publication		50,000	50,000	150,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	50,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	50,000
A03918	Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations		100,000	100,000	200,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>	<u>1,000</u>	
001	Foreign/Inland Training Course Fee		1,000	1,000	
A03970	Others		<u>450,000</u>	<u>650,000</u>	<u>800,000</u>
001	Others		450,000	650,000	800,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>500,000</u>
A09601	Purchase of Plant and Machinery				<u>500,000</u>
001	Purchase of Plant & Machinery				500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>500,000</u>
A09701	Purchase of Furniture and Fixture				500,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SD1027	Regional Director of Education Skardu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,600,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
A13001	Transport		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
001	Transport		1,000,000	1,000,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment		50,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Furniture and Fixture		50,000	50,000	100,000
Regional Director of Education Skardu			17,277,000	18,867,000	21,299,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SD1029	Deputy Director Education Office Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>154,631,000</u>	<u>198,765,000</u>	<u>207,724,000</u>
A011	TOTAL PAY		<u>244</u>	<u>244</u>	<u>94,800,000</u>	<u>100,569,000</u>	<u>110,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>17,680,000</u>	<u>9,983,000</u>	<u>19,992,000</u>
A01101	Total Basic Pay		<u>22</u>	<u>22</u>	<u>16,150,000</u>	<u>9,410,000</u>	<u>19,433,000</u>
D026	DDE	(BPS-19)	1	1	1,020,000		1,140,000
D138	District Inspector of School	(BPS-18)	1	1	680,000		764,000
D171	Dy.DEO	(BPS-18)	1	1	680,000		764,000
A032	ADI	(BPS-17)	9	9	1,080,000		7,049,000
A043	AEO	(BPS-17)	2	2	5,570,000		1,212,000
I024	IT Teacher	(BPS-17)	2	2	2,220,000		2,702,000
P061	Program Analyst	(BPS-17)	1	1	1,010,000		1,180,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,170,000		1,345,000
S147	Superintendent	(BPS-17)	2	2	1,300,000		1,622,000
A032	ADI	(BPS-16)	1	1	700,000		814,000
C077	Computer Operator	(BPS-16)	1	1	720,000		841,000
A01103	Special pay				1,530,000	573,000	559,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>222</u>	<u>222</u>	<u>77,120,000</u>	<u>90,586,000</u>	<u>90,849,000</u>
A01151	Total Pay of Other Staff		<u>222</u>	<u>222</u>	<u>72,590,000</u>	<u>85,382,000</u>	<u>85,770,000</u>
A009	Accountant	(BPS-16)	2	2	1,560,000		1,383,000
T042	TGT/TGST/HM	(BPS-16)	2	2	1,310,000		1,519,000
T061	TUGT	(BPS-16)	3	3	1,790,000		2,197,000
D021	Data Entry Operator	(BPS-15)	2	2	570,000		693,000
E011	Elementary School Teacher	(BPS-14)	90	90	33,630,000		39,353,000
S117	Stenotypist	(BPS-14)	1	1	540,000		638,000
U019	Upper Division Clerk	(BPS-14)	22	22	9,110,000		10,959,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SD1029	Deputy Director Education Office Skardu						
L093	Lower Division Clerk	(BPS-11)	25	25	8,030,000		9,710,000
L015	Laboratory Incharge	(BPS-07)	1	1	220,000		271,000
D159	Driver	(BPS-05)	3	14	810,000		4,313,000
D159	Driver	(BPS-04)	11		2,800,000		
G015	G-II	(BPS-02)	10	10	2,040,000		2,466,000
L014	Laboratory Attendant	(BPS-02)	1	1	210,000		246,000
N006	Naib Qasid	(BPS-02)	25	25	5,320,000		6,416,000
G019	Grade-I	(BPS-01)	24	24	4,650,000		5,606,000
A01153	Special pay				4,530,000	5,204,000	5,079,000
A012	TOTAL ALLOWANCES				<u>59,831,000</u>	<u>98,196,000</u>	<u>96,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,130,000</u>	<u>94,047,000</u>	<u>91,439,000</u>
A01202	House rent Allowance				5,410,000	5,278,000	5,151,000
A01203	Conveyance allowance				6,930,000	7,191,000	7,001,000
A0120D	Integrated Allowance				230,000	368,000	359,000
A01211	Hill allowance				220,000	239,000	234,000
A01216	Qualification allowance					470,000	127,000
A01217	Medical allowance				3,940,000	4,110,000	4,011,000
A01226	Computer allowance				90,000	123,000	121,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				12,170,000	13,431,000	13,108,000
A0124C	Disparity Reduction Allowance				20,030,000	14,017,000	13,680,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,110,000	8,757,000	8,546,000
A0124R	Adhoc Relief Allowance 2022					8,749,000	8,539,000
A0124X	Adhoc Relief Allowance 2023					31,266,000	30,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,701,000</u>	<u>4,149,000</u>	<u>5,444,000</u>
A01277	Contingent paid staff				<u>2,700,000</u>	<u>3,120,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff				2,700,000	3,120,000	4,440,000
A01289	Teaching Allowance				1,000	1,029,000	1,004,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SD1029	Deputy Director Education Office Skardu				
A03	TOTAL OPERATING EXPENSES		<u>10,980,000</u>	<u>11,205,000</u>	<u>11,680,000</u>
A032	TOTAL COMMUNICATIONS		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03201	Postage and telegraph		50,000	50,000	50,000
A03202	Telephone and trunk call		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls		200,000	200,000	250,000
A033	TOTAL UTILITIES		<u>4,085,000</u>	<u>4,174,000</u>	<u>4,085,000</u>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		130,000	130,000	130,000
A03304	Hot and cold weather charges		<u>3,835,000</u>	<u>3,684,000</u>	<u>3,835,000</u>
001	Hot and Cold Weather Charges			3,684,000	
003	Gilgit-Baltistan Weather Charges		3,835,000		3,835,000
A03305	POL for Generator		<u>120,000</u>	<u>360,000</u>	<u>120,000</u>
001	POL for Generator		120,000	360,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,200,000</u>	<u>3,200,000</u>	<u>3,600,000</u>
A03805	Travelling allowance		<u>900,000</u>	<u>900,000</u>	<u>1,100,000</u>
001	Travelling Allowance		900,000	900,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,300,000	2,300,000	2,500,000
A039	TOTAL GENERAL		<u>3,445,000</u>	<u>3,581,000</u>	<u>3,695,000</u>
A03901	Stationery		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Stationery		600,000	600,000	700,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SD1029	Deputy Director Education Office Skardu				
001	Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee		<u>600,000</u>	<u>736,000</u>	<u>600,000</u>
001	Foreign/Inland Training Course Fee		600,000	736,000	600,000
A03970	Others		<u>1,950,000</u>	<u>1,950,000</u>	<u>2,100,000</u>
001	Others		450,000	1,950,000	600,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000
006	Others-(Subsidy for Needy Students)		500,000		500,000
009	Others-(Grant of NGOs)		500,000		500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,515,000</u>	
A041	TOTAL PENSION			<u>1,515,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,515,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,515,000	
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>100,000</u>	<u>100,000</u>
A06103	Cash awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>1,000,000</u>
A13001	Transport		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Transport		900,000	900,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SD1029	Deputy Director Education Office Skardu				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Deputy Director Education Office Skardu			166,711,000	212,585,000	220,604,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SD1040	Principal Elementary College for Women						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,677,000</u>	<u>40,905,000</u>	<u>38,834,000</u>
A011	TOTAL PAY				<u>18,340,000</u>	<u>21,725,000</u>	<u>20,066,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,620,000</u>	<u>14,037,000</u>	<u>13,453,000</u>
A01101	Total Basic Pay				<u>13,660,000</u>	<u>13,155,000</u>	<u>12,589,000</u>
P051	Principal	(BPS-19)	1	1	1,840,000		1,597,000
I014	Instructor	(BPS-18)	8	8	7,810,000		6,902,000
V012	Vice Principal	(BPS-18)	1	1	680,000		606,000
I014	Instructor	(BPS-17)	3	3	1,180,000		999,000
I022	IT Instructor	(BPS-17)	1	1	750,000		1,404,000
S147	Superintendent	(BPS-17)	1	1	750,000		626,000
L077	Librarian	(BPS-16)	1	1	650,000		455,000
A01102	Personal pay					32,000	31,000
A01103	Special pay				960,000	850,000	833,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,720,000</u>	<u>7,688,000</u>	<u>6,613,000</u>
A01151	Total Pay of Other Staff				<u>3,480,000</u>	<u>7,216,000</u>	<u>6,153,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	900,000		1,772,000
D159	Driver	(BPS-05)	2	2	800,000		1,326,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,780,000		3,055,000
A01153	Special pay				240,000	472,000	460,000
A012	TOTAL ALLOWANCES				<u>10,337,000</u>	<u>19,180,000</u>	<u>18,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,197,000</u>	<u>19,020,000</u>	<u>18,611,000</u>
A01202	House rent Allowance				1,020,000	1,143,000	1,118,000
A01203	Conveyance allowance				1,120,000	1,143,000	1,117,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				60,000	76,000	74,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SD1040	Principal Elementary College for Women				
A01211	Hill allowance		10,000	13,000	12,000
A01216	Qualification allowance			180,000	176,000
A01217	Medical allowance		630,000	701,000	686,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance		10,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020		1,920,000	2,412,000	2,359,000
A0124C	Disparity Reduction Allowance		2,460,000	3,077,000	3,012,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,550,000	1,945,000	1,903,000
A0124R	Adhoc Relief Allowance 2022		1,410,000	1,942,000	1,901,000
A0124X	Adhoc Relief Allowance 2023			6,364,000	6,228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>140,000</u>	<u>160,000</u>	<u>157,000</u>
A01289	Teaching Allowance		140,000	160,000	157,000
A03	TOTAL OPERATING EXPENSES		<u>3,145,000</u>	<u>3,730,000</u>	<u>4,095,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>739,000</u>	<u>1,044,000</u>	<u>739,000</u>
A03301	Gas			<u>189,000</u>	
001	Gas			189,000	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>519,000</u>	<u>565,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges			565,000	
003	Gilgit-Baltistan Weather Charges		519,000		519,000
A03305	POL for Generator		<u>120,000</u>	<u>190,000</u>	<u>120,000</u>
001	POL for Generator		120,000	190,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>1,400,000</u>	<u>2,000,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SD1040	Principal Elementary College for Women				
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Travelling Allowance		400,000	400,000	600,000
A03807	P.O.L Charges A,planes		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,000,000	1,400,000
A039	TOTAL GENERAL		<u>971,000</u>	<u>1,251,000</u>	<u>1,271,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Stationery		300,000	300,000	500,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03918	Exhibitions fairs and other		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	national celebrations				
001	Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03970	Others		<u>450,000</u>	<u>730,000</u>	<u>550,000</u>
001	Others		200,000	730,000	300,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		200,000		200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,493,000</u>	
A041	TOTAL PENSION			<u>2,493,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,493,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,493,000	
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SD1040	Principal Elementary College for Women				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport		700,000	700,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Principal Elementary College for Women			32,652,000	47,958,000	43,859,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SS1101	Deputy Director Education Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,850,000</u>	<u>2,544,000</u>	<u>2,758,000</u>
A011	TOTAL PAY			<u>670,000</u>	<u>826,000</u>	<u>753,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>670,000</u>	<u>826,000</u>	<u>753,000</u>
A01101	Total Basic Pay	1	1	<u>640,000</u>	<u>782,000</u>	<u>711,000</u>
S147	Superintendent (BPS-17)	1	1	640,000		711,000
A01103	Special pay			30,000	44,000	42,000
A012	TOTAL ALLOWANCES			<u>1,180,000</u>	<u>1,718,000</u>	<u>2,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>280,000</u>	<u>692,000</u>	<u>673,000</u>
A01202	House rent Allowance			20,000	65,000	63,000
A01203	Conveyance allowance			50,000	50,000	49,000
A01217	Medical allowance			10,000	19,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			60,000	78,000	76,000
A0124C	Disparity Reduction Allowance			70,000	112,000	109,000
A0124N	Disparity Reduction Allowance 2022- 15%			40,000	70,000	68,000
A0124R	Adhoc Relief Allowance 2022			30,000	70,000	68,000
A0124X	Adhoc Relief Allowance 2023				228,000	222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>4,577,000</u>	<u>4,932,000</u>	<u>5,532,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			70,000	70,000	120,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SS1101	Deputy Director Education Shigar				
A033	TOTAL UTILITIES		<u>222,000</u>	<u>477,000</u>	<u>222,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000	70,000
A03304	Hot and cold weather charges		<u>32,000</u>	<u>47,000</u>	<u>32,000</u>
001	Hot and Cold Weather Charges			47,000	
003	Gilgit-Baltistan Weather Charges		32,000		32,000
A03305	POL for Generator		<u>120,000</u>	<u>360,000</u>	<u>120,000</u>
001	POL for Generator		120,000	360,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,800,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
A03805	Travelling allowance		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Travelling Allowance		800,000	800,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,000,000	1,500,000
A039	TOTAL GENERAL		<u>2,305,000</u>	<u>2,405,000</u>	<u>2,510,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Stationery		400,000	400,000	500,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	10,000
A03918	Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee		<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Foreign/Inland Training Course Fee		400,000	500,000	400,000
A03970	Others		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
001	Others		350,000	1,300,000	450,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		400,000		400,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SS1101	Deputy Director Education Shigar				
006	Others-(Subsidy for Needy Students)		300,000		300,000
009	Others-(Grant of NGOs)		250,000		250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport		700,000	700,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Deputy Director Education Shigar			7,227,000	8,276,000	9,190,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1018	Boys High School Bunji						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>44,170,000</u>	<u>59,219,000</u>	<u>59,420,000</u>
A011	TOTAL PAY				<u>27,150,000</u>	<u>30,103,000</u>	<u>31,046,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,970,000</u>	<u>13,555,000</u>	<u>13,864,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>12,130,000</u>	<u>12,774,000</u>	<u>13,096,000</u>
H020	Headmaster	(BPS-19)	1	1	1,180,000		1,243,000
A123	Assistant Headmaster/Headmaster	(BPS-18)	5	5	5,610,000		5,964,000
S013	Secondary School Teacher	(BPS-17)	7	7	5,340,000		5,889,000
A01103	Special pay				840,000	781,000	768,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>14,180,000</u>	<u>16,548,000</u>	<u>17,182,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>13,290,000</u>	<u>15,537,000</u>	<u>16,199,000</u>
D151	DM	(BPS-16)	1	1	560,000		678,000
I024	IT Teacher	(BPS-16)	1	1	340,000		380,000
O010	OT	(BPS-16)	1	1	630,000		759,000
P027	PET	(BPS-16)	1	1	360,000		439,000
T035	TGST	(BPS-16)	1	1	320,000		380,000
T038	TGT	(BPS-16)	1	1	320,000		380,000
T061	TUGT	(BPS-16)	5	5	2,170,000		2,455,000
E011	Elementary School Teacher	(BPS-14)	15	15	6,290,000		7,844,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		450,000
L012	Laboratory Assistant	(BPS-11)	1	1	300,000		390,000
L015	Laboratory Incharge	(BPS-07)	1	1	200,000		241,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,300,000		1,632,000
S167	Sweeper	(BPS-01)	1	1	140,000		171,000
A01152	Personal pay					8,000	7,000
A01153	Special pay				890,000	1,003,000	976,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1018	Boys High School Bunji				
A012	TOTAL ALLOWANCES		<u>17,020,000</u>	<u>29,116,000</u>	<u>28,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,720,000</u>	<u>27,491,000</u>	<u>26,637,000</u>
A01202	House rent Allowance		1,590,000	1,596,000	1,561,000
A01203	Conveyance allowance		1,860,000	1,820,000	1,780,000
A0120D	Integrated Allowance		60,000	108,000	42,000
A01211	Hill allowance		30,000	35,000	34,000
A01216	Qualification allowance		10,000	195,000	132,000
A01217	Medical allowance		910,000	926,000	904,000
A01224	Entertainment allowance			15,000	14,000
A01226	Computer allowance			18,000	10,000
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000	480,000	375,000
A0123X	Ad-hoc Relief Allowance 2020		3,340,000	3,793,000	3,704,000
A0124C	Disparity Reduction Allowance		3,570,000	4,179,000	4,086,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,260,000	2,640,000	2,578,000
A0124R	Adhoc Relief Allowance 2022		2,060,000	2,637,000	2,577,000
A0124X	Adhoc Relief Allowance 2023			9,047,000	8,839,000
A01253	Science Teaching Allowance			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,300,000</u>	<u>1,625,000</u>	<u>1,737,000</u>
A01274	Medical charges			185,000	
A01277	Contingent paid staff		<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff		900,000	1,026,000	1,332,000
A01289	Teaching Allowance		400,000	414,000	405,000
A03	TOTAL OPERATING EXPENSES		<u>1,480,000</u>	<u>1,809,000</u>	<u>1,680,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1018	Boys High School Bunji				
A033	TOTAL UTILITIES		<u>890,000</u>	<u>1,143,000</u>	<u>890,000</u>
A03301	Gas			<u>208,000</u>	
001	Gas			208,000	
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Electricity		20,000	30,000	20,000
A03304	Hot and cold weather charges		<u>870,000</u>	<u>870,000</u>	<u>870,000</u>
001	Hot and Cold Weather Charges			870,000	
003	Gilgit-Baltistan Weather Charges		870,000		870,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>361,000</u>	<u>385,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>100,000</u>	<u>176,000</u>	<u>150,000</u>
001	Others		100,000	176,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>620,000</u>	
A041	TOTAL PENSION			<u>620,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>620,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			620,000	
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1018	Boys High School Bunji				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Bunji			45,750,000	61,748,000	61,200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1020	Boys High School Dashkin						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>64,756,000</u>	<u>76,102,000</u>	<u>76,854,000</u>
A011	TOTAL PAY				<u>40,064,000</u>	<u>39,265,000</u>	<u>40,505,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,770,000</u>	<u>12,897,000</u>	<u>12,659,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>13,830,000</u>	<u>12,165,000</u>	<u>11,939,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		798,000
A122	Assistant Headmaster	(BPS-18)	3	3	3,620,000		3,581,000
H020	Headmaster	(BPS-18)	3	3	4,060,000		3,180,000
H020	Headmaster	(BPS-17)	1	1	540,000		424,000
S013	Secondary School Teacher	(BPS-17)	7	7	4,590,000		3,956,000
A01103	Special pay				940,000	732,000	720,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>25,294,000</u>	<u>26,368,000</u>	<u>27,846,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>69</u>	<u>23,694,000</u>	<u>24,603,000</u>	<u>26,264,000</u>
D151	DM	(BPS-16)	3	3	1,580,000		1,795,000
O010	OT	(BPS-16)	1	1	390,000		585,000
P027	PET	(BPS-16)	2	2	1,260,000		1,335,000
T035	TGST	(BPS-16)	3	3	980,000		1,342,000
T038	TGT	(BPS-16)	3	3	1,210,000		1,684,000
T040	TGT/HM	(BPS-16)	1	1	400,000		683,000
T061	TUGT	(BPS-16)	3	3	2,200,000		2,360,000
E011	Elementary School Teacher	(BPS-14)	29	29	10,790,000		11,205,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		479,000
L012	Laboratory Assistant	(BPS-11)	1	1	390,000		464,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	440,000		485,000
L012	Laboratory Assistant	(BPS-07)	1	1	230,000		251,000
N012	Naib Qasid/Chowkidar	(BPS-02)	12	12	2,490,000		2,701,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1020	Boys High School Dashkin						
G019	Grade-I	(BPS-01)	3	3	450,000		460,000
S167	Sweeper	(BPS-01)	2	2	290,000		307,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		64,000
P014	Paish Imam	(Fixed)	1	1	72,000		64,000
A01153	Special pay				1,600,000	1,621,000	1,582,000
A01156	Total Pay of contract staff					<u>144,000</u>	
A012	TOTAL ALLOWANCES				<u>24,692,000</u>	<u>36,837,000</u>	<u>36,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,182,000</u>	<u>35,352,000</u>	<u>34,569,000</u>
A01202	House rent Allowance				2,280,000	1,937,000	1,893,000
A01203	Conveyance allowance				2,850,000	2,459,000	2,403,000
A0120D	Integrated Allowance				160,000	160,000	156,000
A01211	Hill allowance				50,000	48,000	46,000
A01216	Qualification allowance				50,000	60,000	59,000
A01217	Medical allowance				1,400,000	1,261,000	1,232,000
A01224	Entertainment allowance					15,000	14,000
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000	144,000	141,000
A0123X	Ad-hoc Relief Allowance 2020				4,780,000	5,003,000	4,890,000
A0124C	Disparity Reduction Allowance				5,270,000	5,445,000	5,325,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,280,000	3,459,000	3,387,000
A0124R	Adhoc Relief Allowance 2022				3,000,000	3,509,000	3,435,000
A0124X	Adhoc Relief Allowance 2023					11,849,000	11,586,000
A01253	Science Teaching Allowance				2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,510,000</u>	<u>1,485,000</u>	<u>1,780,000</u>
A01277	Contingent paid staff				<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff				900,000	1,026,000	1,332,000
A01289	Teaching Allowance				610,000	459,000	448,000
A03	TOTAL OPERATING EXPENSES				<u>1,742,000</u>	<u>3,484,000</u>	<u>1,942,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1020	Boys High School Dashkin				
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>56,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>1,000</u>	<u>1,000</u>	<u>51,000</u>
001	Telephone and Trunk Calls		1,000	1,000	51,000
A033	TOTAL UTILITIES		<u>1,176,000</u>	<u>2,418,000</u>	<u>1,176,000</u>
A03301	Gas			<u>1,112,000</u>	
001	Gas			1,112,000	
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>1,151,000</u>	<u>1,176,000</u>	<u>1,151,000</u>
001	Hot and Cold Weather Charges			1,176,000	
003	Gilgit-Baltistan Weather Charges		1,151,000		1,151,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
A03805	Travelling allowance		<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
001	Travelling Allowance		210,000	210,000	260,000
A039	TOTAL GENERAL		<u>350,000</u>	<u>850,000</u>	<u>450,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>150,000</u>	<u>650,000</u>	<u>200,000</u>
001	Others		150,000	650,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,954,000</u>	
A041	TOTAL PENSION			<u>1,954,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,954,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1020	Boys High School Dashkin				
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,954,000	
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>230,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>195,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>195,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	195,000	45,000
Boys High School Dashkin			66,613,000	81,805,000	78,911,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1022	Boys High School Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>66,235,000</u>	<u>89,491,000</u>	<u>87,393,000</u>
A011	TOTAL PAY				<u>39,100,000</u>	<u>42,528,000</u>	<u>42,495,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,200,000</u>	<u>16,592,000</u>	<u>16,400,000</u>
A01101	Total Basic Pay				<u>12,320,000</u>	<u>15,450,000</u>	<u>15,283,000</u>
P051	Principal	(BPS-20)	1	1	1,210,000		1,546,000
H020	Headmaster	(BPS-19)	1	1	1,750,000		2,415,000
A122	Assistant Headmaster	(BPS-18)	4	4	4,310,000		4,944,000
S013	Secondary School Teacher	(BPS-17)	5	5	4,250,000		5,327,000
H020	Headmaster	(BPS-16)	1	1	800,000		1,051,000
A01102	Personal pay					22,000	21,000
A01103	Special pay				880,000	1,120,000	1,096,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>25,900,000</u>	<u>25,936,000</u>	<u>26,095,000</u>
A01151	Total Pay of Other Staff				<u>24,370,000</u>	<u>24,335,000</u>	<u>24,537,000</u>
D151	DM	(BPS-16)	2	2	1,260,000		1,236,000
I024	IT Teacher	(BPS-16)	1	1	590,000		787,000
O010	OT	(BPS-16)	1	1	430,000		515,000
P027	PET	(BPS-16)	1	1	520,000		606,000
S106	SPTI	(BPS-16)	1	1	630,000		732,000
T035	TGST	(BPS-16)	2	1	1,180,000		700,000
T038	TGT	(BPS-16)	1		650,000		
T061	TUGT	(BPS-16)	4	4	1,920,000		2,500,000
E011	Elementary School Teacher	(BPS-14)	27	25	11,010,000		10,000,000
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		450,000
L093	Lower Division Clerk	(BPS-11)	1	1	330,000		390,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	690,000		809,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1022	Boys High School Astore						
L012	Laboratory Assistant	(BPS-07)	1	1	230,000		355,000
L015	Laboratory Incharge	(BPS-07)	1	1	300,000		328,000
N012	Naib Qasid/Chowkidar	(BPS-02)	15	15	3,450,000		4,210,000
G019	Grade-I	(BPS-01)	5	5	810,000		919,000
A01152	Personal pay					12,000	11,000
A01153	Special pay				1,530,000	1,589,000	1,547,000
A012	TOTAL ALLOWANCES				<u>27,135,000</u>	<u>46,963,000</u>	<u>44,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,375,000</u>	<u>39,024,000</u>	<u>38,064,000</u>
A01202	House rent Allowance				2,150,000	2,400,000	2,342,000
A01203	Conveyance allowance				2,600,000	2,926,000	2,855,000
A0120D	Integrated Allowance				180,000	165,000	161,000
A01211	Hill allowance				50,000	62,000	60,000
A01216	Qualification allowance				10,000	105,000	103,000
A01217	Medical allowance				1,360,000	1,465,000	1,429,000
A01224	Entertainment allowance				10,000	18,000	17,000
A01226	Computer allowance					24,000	23,000
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	94,000
A0123P	Ad-hoc Relief Allowance 2019					14,000	13,000
A0123X	Ad-hoc Relief Allowance 2020				4,780,000	5,401,000	5,270,000
A0124C	Disparity Reduction Allowance				5,100,000	5,900,000	5,752,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,200,000	3,739,000	3,645,000
A0124R	Adhoc Relief Allowance 2022				2,930,000	3,731,000	3,637,000
A0124X	Adhoc Relief Allowance 2023					12,973,000	12,659,000
A01253	Science Teaching Allowance				5,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,760,000</u>	<u>7,939,000</u>	<u>6,834,000</u>
A01274	Medical charges					2,517,000	
A01277	Contingent paid staff				<u>4,200,000</u>	<u>4,788,000</u>	<u>6,216,000</u>
001	Contingent Paid Staff				4,200,000	4,788,000	6,216,000
A01289	Teaching Allowance				560,000	634,000	618,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1022	Boys High School Astore				
A03	TOTAL OPERATING EXPENSES		<u>2,478,000</u>	<u>3,165,000</u>	<u>2,678,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>1,793,000</u>	<u>2,172,000</u>	<u>1,793,000</u>
A03301	Gas			<u>650,000</u>	
001	Gas			650,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>1,743,000</u>	<u>1,402,000</u>	<u>1,743,000</u>
001	Hot and Cold Weather Charges			1,402,000	
003	Gilgit-Baltistan Weather Charges		1,743,000		1,743,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>275,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>275,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	275,000	250,000
A039	TOTAL GENERAL		<u>430,000</u>	<u>663,000</u>	<u>530,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>180,000</u>	<u>413,000</u>	<u>230,000</u>
001	Others		180,000	413,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>5,847,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1022	Boys High School Astore				
A041	TOTAL PENSION			<u>5,847,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>5,847,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			5,847,000	
A06	TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103	Cash awards		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Astore			68,833,000	98,623,000	90,191,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1024	Boys High School Rattu				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>82,979,000</u>	<u>83,049,000</u>	<u>85,465,000</u>
A011	TOTAL PAY	113	48	<u>47,860,000</u>	<u>42,152,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	11	<u>15,020,000</u>	<u>13,335,000</u>
A01101	Total Basic Pay	18	11	<u>13,970,000</u>	<u>12,573,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000	918,000
A122	Assistant Headmaster (BPS-18)	3	2	4,370,000	3,933,000
H020	Headmaster (BPS-18)	3	1	2,990,000	2,691,000
S013	Secondary School Teacher (BPS-17)	7	6	3,880,000	3,492,000
H020	Headmaster (BPS-16)	4	1	1,710,000	1,539,000
A01103	Special pay			1,050,000	780,000
A011-2	TOTAL PAY OF OTHER STAFF	95	37	<u>32,840,000</u>	<u>28,817,000</u>
A01151	Total Pay of Other Staff	95	37	<u>30,760,000</u>	<u>27,243,000</u>
D151	DM (BPS-16)	5	2	1,810,000	1,629,000
I024	IT Teacher (BPS-16)	1	1	340,000	306,000
O010	OT (BPS-16)	5	2	2,280,000	2,052,000
P027	PET (BPS-16)	2	1	810,000	729,000
S106	SPTI (BPS-16)	3	1	1,180,000	1,062,000
T013	Technical Instructor (BPS-16)	1	1	340,000	306,000
T035	TGST (BPS-16)	4	2	1,360,000	1,224,000
T038	TGT (BPS-16)	10	3	4,350,000	3,915,000
T061	TUGT (BPS-16)	7	3	3,910,000	3,519,000
E011	Elementary School Teacher (BPS-14)	29	10	10,040,000	9,036,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000	324,000
L012	Laboratory Assistant (BPS-11)	1	1	290,000	261,000
L093	Lower Division Clerk (BPS-11)	1		310,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1024	Boys High School Rattu						
L012	Laboratory Assistant	(BPS-07)	1		180,000		
L015	Laboratory Incharge	(BPS-07)	1	1	270,000		243,000
G019	Grade-I	(BPS-02)	2	2	270,000		243,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	1	990,000		891,000
G020	Grade-I/Naib Qasid	(BPS-01)	12	3	1,370,000		1,233,000
S167	Sweeper	(BPS-01)	2	2	300,000		270,000
A01153	Special pay				2,080,000	1,636,000	1,574,000
A012	TOTAL ALLOWANCES				<u>35,119,000</u>	<u>43,141,000</u>	<u>43,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,729,000</u>	<u>37,433,000</u>	<u>36,091,000</u>
A01202	House rent Allowance				3,100,000	2,231,000	2,156,000
A01203	Conveyance allowance				4,240,000	2,789,000	2,701,000
A0120D	Integrated Allowance				190,000	189,000	185,000
A01211	Hill allowance				70,000	69,000	66,000
A01216	Qualification allowance				20,000	145,000	142,000
A01217	Medical allowance				1,890,000	1,487,000	1,436,000
A0121C	Additional Pay Allowance					90,000	
A01224	Entertainment allowance				9,000	13,000	13,000
A01226	Computer allowance					6,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	141,000
A01238	Charge allowance					49,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				6,100,000	5,147,000	4,995,000
A0124C	Disparity Reduction Allowance				6,400,000	5,648,000	5,403,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,050,000	3,752,000	3,581,000
A0124R	Adhoc Relief Allowance 2022				3,660,000	3,580,000	3,462,000
A0124X	Adhoc Relief Allowance 2023					12,094,000	11,758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,390,000</u>	<u>5,708,000</u>	<u>7,222,000</u>
A01277	Contingent paid staff				<u>4,500,000</u>	<u>5,130,000</u>	<u>6,660,000</u>
001	Contingent Paid Staff				4,500,000	5,130,000	6,660,000
A01289	Teaching Allowance				890,000	578,000	562,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1024	Boys High School Rattu				
A03	TOTAL OPERATING EXPENSES		<u>2,360,000</u>	<u>3,666,000</u>	<u>2,560,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>108,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>1,692,000</u>	<u>2,689,000</u>	<u>1,692,000</u>
A03301	Gas			<u>848,000</u>	
001	Gas			848,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>1,642,000</u>	<u>1,686,000</u>	<u>1,642,000</u>
001	Hot and Cold Weather Charges			1,686,000	
003	Gilgit-Baltistan Weather Charges		1,642,000		1,642,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>410,000</u>	<u>719,000</u>	<u>510,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>160,000</u>	<u>469,000</u>	<u>210,000</u>
001	Others		160,000	469,000	210,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,391,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1024	Boys High School Rattu				
A041	TOTAL PENSION			<u>3,391,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,391,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,391,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>192,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>192,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			192,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Rattu			85,454,000	90,413,000	88,140,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1026	Boys High School Dirlabala						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>66,580,000</u>	<u>76,598,000</u>	<u>78,606,000</u>
A011	TOTAL PAY				<u>38,990,000</u>	<u>37,315,000</u>	<u>39,209,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,910,000</u>	<u>5,384,000</u>	<u>11,255,000</u>
A01101	Total Basic Pay		15	15	<u>10,140,000</u>	<u>5,022,000</u>	<u>10,965,000</u>
H020	Headmaster	(BPS-19)	1	1	1,010,000		1,136,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,680,000		1,987,000
H020	Headmaster	(BPS-18)	3	3	2,770,000		2,291,000
S013	Secondary School Teacher	(BPS-17)	8	8	4,340,000		5,171,000
H020	Headmaster	(BPS-16)	1	1	340,000		380,000
A01103	Special pay				770,000	362,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>28,080,000</u>	<u>31,931,000</u>	<u>27,954,000</u>
A01151	Total Pay of Other Staff		84	84	<u>26,270,000</u>	<u>29,816,000</u>	<u>25,892,000</u>
D001	D.M.	(BPS-16)	3	3	1,320,000		2,230,000
O010	OT	(BPS-16)	3	3	900,000		1,933,000
P027	PET	(BPS-16)	2	2	900,000		1,501,000
S106	SPTI	(BPS-16)	1	1	700,000		520,000
T035	TGST	(BPS-16)	4	4	1,760,000		3,767,000
T038	TGT	(BPS-16)	3	3	1,170,000		2,675,000
T061	TUGT	(BPS-16)	3	3	1,540,000		2,741,000
E011	Elementary School Teacher	(BPS-14)	39	39	12,860,000		2,123,000
U019	Upper Division Clerk	(BPS-14)	1	1	330,000		558,000
L012	Laboratory Assistant	(BPS-09)	1	1	220,000		371,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	890,000		1,475,000
N012	Naib Qasid/Chowkidar	(BPS-02)	17	17	3,230,000		5,297,000
S167	Sweeper	(BPS-01)	3	3	450,000		701,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1026	Boys High School Dirlabala				
A01152	Personal pay			13,000	12,000
A01153	Special pay		1,810,000	2,102,000	2,050,000
A012	TOTAL ALLOWANCES		<u>27,590,000</u>	<u>39,283,000</u>	<u>39,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,080,000</u>	<u>35,827,000</u>	<u>34,666,000</u>
A01202	House rent Allowance		2,600,000	2,220,000	2,167,000
A01203	Conveyance allowance		3,350,000	3,210,000	3,067,000
A0120D	Integrated Allowance		160,000	173,000	168,000
A01211	Hill allowance		70,000	85,000	82,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		1,620,000	1,655,000	1,554,000
A01224	Entertainment allowance			1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			200,000	8,000
A0123X	Ad-hoc Relief Allowance 2020		4,980,000	5,818,000	5,693,000
A0124C	Disparity Reduction Allowance		5,190,000	4,983,000	4,876,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,190,000	3,249,000	3,171,000
A0124R	Adhoc Relief Allowance 2022		2,920,000	3,210,000	3,133,000
A0124X	Adhoc Relief Allowance 2023			10,960,000	10,685,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,510,000</u>	<u>3,456,000</u>	<u>4,731,000</u>
A01277	Contingent paid staff		<u>2,700,000</u>	<u>2,700,000</u>	<u>3,996,000</u>
001	Contingent Paid Staff		2,700,000	2,700,000	3,996,000
A01289	Teaching Allowance		810,000	756,000	735,000
A03	TOTAL OPERATING EXPENSES		<u>2,214,000</u>	<u>3,740,000</u>	<u>2,414,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1026	Boys High School Dirlabala				
A033	TOTAL UTILITIES		<u>1,584,000</u>	<u>2,727,000</u>	<u>1,584,000</u>
A03301	Gas			<u>1,038,000</u>	
001	Gas			1,038,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>
001	Hot and Cold Weather Charges			1,564,000	
003	Gilgit-Baltistan Weather Charges		1,564,000		1,564,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
A03805	Travelling allowance		<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
001	Travelling Allowance		210,000	210,000	260,000
A039	TOTAL GENERAL		<u>360,000</u>	<u>743,000</u>	<u>460,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>150,000</u>	<u>533,000</u>	<u>200,000</u>
001	Others		150,000	533,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,751,000</u>	
A041	TOTAL PENSION			<u>2,751,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,751,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,751,000	
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1026	Boys High School Dirlabala				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Dirlabala			68,889,000	83,184,000	81,115,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1028	Boys High School Minimarg Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>32,000,000</u>	<u>27,245,000</u>	<u>27,629,000</u>
A011	TOTAL PAY				<u>18,990,000</u>	<u>12,046,000</u>	<u>13,587,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,430,000</u>	<u>3,420,000</u>	<u>6,696,000</u>
A01101	Total Basic Pay		8	8	<u>6,970,000</u>	<u>3,211,000</u>	<u>6,492,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,140,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,290,000		764,000
H020	Headmaster	(BPS-18)	1	1	1,320,000		764,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,340,000		3,824,000
A01103	Special pay				460,000	209,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,560,000</u>	<u>8,626,000</u>	<u>6,891,000</u>
A01151	Total Pay of Other Staff		31	31	<u>10,800,000</u>	<u>8,067,000</u>	<u>6,346,000</u>
O010	OT	(BPS-16)	1	1	750,000		434,000
P027	PET	(BPS-16)	1	1	630,000		393,000
T035	TGST	(BPS-16)	2	2	680,000		380,000
T038	TGT	(BPS-16)	2	2	680,000		380,000
T061	TUGT	(BPS-16)	3	3	1,840,000		1,125,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,730,000		2,238,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		214,000
L012	Laboratory Assistant	(BPS-11)	1	1	360,000		124,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,320,000		802,000
G019	Grade-I	(BPS-01)	1	1	150,000		85,000
S167	Sweeper	(BPS-01)	2	2	300,000		171,000
A01152	Personal pay					20,000	19,000
A01153	Special pay				760,000	539,000	526,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1028	Boys High School Minimarg Astore				
A012	TOTAL ALLOWANCES		<u>13,010,000</u>	<u>15,199,000</u>	<u>14,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,910,000</u>	<u>11,481,000</u>	<u>11,203,000</u>
A01202	House rent Allowance		1,170,000	655,000	639,000
A01203	Conveyance allowance		1,410,000	897,000	875,000
A0120D	Integrated Allowance		70,000	61,000	59,000
A01211	Hill allowance		10,000	20,000	19,000
A01216	Qualification allowance			135,000	132,000
A01217	Medical allowance		700,000	437,000	426,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020		2,220,000	1,553,000	1,515,000
A0124C	Disparity Reduction Allowance		2,430,000	1,750,000	1,708,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,520,000	1,084,000	1,058,000
A0124R	Adhoc Relief Allowance 2022		1,380,000	1,084,000	1,058,000
A0124X	Adhoc Relief Allowance 2023			3,769,000	3,678,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,100,000</u>	<u>3,718,000</u>	<u>2,839,000</u>
A01274	Medical charges			937,000	
A01277	Contingent paid staff		<u>1,800,000</u>	<u>2,602,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff		1,800,000	2,602,000	2,664,000
A01289	Teaching Allowance		300,000	179,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>1,132,000</u>	<u>2,282,000</u>	<u>1,332,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>582,000</u>	<u>1,228,000</u>	<u>582,000</u>
A03301	Gas			<u>541,000</u>	
001	Gas			541,000	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1028	Boys High School Minimarg Astore				
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>542,000</u>	<u>542,000</u>	<u>542,000</u>
001	Hot and Cold Weather Charges			542,000	
003	Gilgit-Baltistan Weather Charges		542,000		542,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>538,000</u>	<u>260,000</u>
A03805	Travelling allowance		<u>210,000</u>	<u>538,000</u>	<u>260,000</u>
001	Travelling Allowance		210,000	538,000	260,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>476,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>120,000</u>	<u>296,000</u>	<u>170,000</u>
001	Others		120,000	296,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,618,000</u>	
A041	TOTAL PENSION			<u>1,618,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,618,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,618,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1028	Boys High School Minimarg Astore				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Minimarg Astore			33,257,000	31,270,000	29,086,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1031	Boys High School Chorit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>105,970,000</u>	<u>117,360,000</u>	<u>112,559,000</u>
A011	TOTAL PAY		139	139	<u>62,840,000</u>	<u>57,915,000</u>	<u>53,832,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>17,290,000</u>	<u>14,362,000</u>	<u>12,382,000</u>
A01101	Total Basic Pay		22	22	<u>16,100,000</u>	<u>13,485,000</u>	<u>11,515,000</u>
H020	Headmaster	(BPS-19)	1	1	1,420,000		1,075,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,140,000		856,000
H020	Headmaster	(BPS-18)	5	5	4,020,000		2,904,000
S013	Secondary School Teacher	(BPS-17)	10	10	6,320,000		4,353,000
H020	Headmaster	(BPS-16)	5	5	3,200,000		2,327,000
A01102	Personal pay					3,000	2,000
A01103	Special pay				1,190,000	874,000	865,000
A011-2	TOTAL PAY OF OTHER STAFF		117	117	<u>45,550,000</u>	<u>43,553,000</u>	<u>41,450,000</u>
A01151	Total Pay of Other Staff		117	117	<u>42,610,000</u>	<u>40,876,000</u>	<u>38,921,000</u>
D151	DM	(BPS-16)	6	6	2,120,000		2,107,000
O010	OT	(BPS-16)	7	7	2,570,000		2,452,000
P027	PET	(BPS-16)	4	4	1,660,000		1,365,000
S106	SPTI	(BPS-16)	3	3	1,010,000		1,052,000
T035	TGST	(BPS-16)	6	6	2,280,000		2,620,000
T038	TGT	(BPS-16)	15	15	6,180,000		6,999,000
T061	TUGT	(BPS-16)	10	10	5,270,000		4,765,000
E011	Elementary School Teacher	(BPS-14)	38	38	15,350,000		12,262,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		300,000
L012	Laboratory Assistant	(BPS-11)	1	1	210,000		174,000
L012	Laboratory Assistant	(BPS-09)	1	1	350,000		325,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	440,000		377,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1031	Boys High School Chorit						
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	2,240,000		1,913,000
G019	Grade-I	(BPS-01)	13	13	2,440,000		2,091,000
S167	Sweeper	(BPS-01)	1	1	140,000		119,000
A01152	Personal pay					37,000	36,000
A01153	Special pay				2,940,000	2,568,000	2,493,000
A01156	Total Pay of contract staff					<u>72,000</u>	
A012	TOTAL ALLOWANCES				<u>43,130,000</u>	<u>59,445,000</u>	<u>58,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,630,000</u>	<u>54,126,000</u>	<u>52,886,000</u>
A01202	House rent Allowance				3,780,000	2,922,000	2,848,000
A01203	Conveyance allowance				5,360,000	4,055,000	3,957,000
A0120D	Integrated Allowance				210,000	225,000	220,000
A01211	Hill allowance				70,000	88,000	85,000
A01216	Qualification allowance				50,000		49,000
A01217	Medical allowance				2,260,000	1,937,000	1,890,000
A01224	Entertainment allowance				10,000		10,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	142,000	139,000
A0123X	Ad-hoc Relief Allowance 2020				8,210,000	7,887,000	7,699,000
A0124C	Disparity Reduction Allowance				8,450,000	8,153,000	7,957,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,260,000	5,188,000	5,063,000
A0124R	Adhoc Relief Allowance 2022				4,960,000	5,200,000	5,075,000
A0124X	Adhoc Relief Allowance 2023					18,329,000	17,894,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,500,000</u>	<u>5,319,000</u>	<u>5,841,000</u>
A01274	Medical charges					589,000	
A01277	Contingent paid staff				<u>3,300,000</u>	<u>3,762,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff				3,300,000	3,762,000	4,884,000
A01289	Teaching Allowance				1,200,000	968,000	957,000
A03	TOTAL OPERATING EXPENSES				<u>2,546,000</u>	<u>4,133,000</u>	<u>2,746,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>32,000</u>	<u>82,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1031	Boys High School Chorit				
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>1,914,000</u>	<u>2,861,000</u>	<u>1,914,000</u>
A03301	Gas			<u>776,000</u>	
001	Gas			776,000	
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>1,904,000</u>	<u>1,935,000</u>	<u>1,904,000</u>
001	Hot and Cold Weather Charges			1,935,000	
003	Gilgit-Baltistan Weather Charges		1,904,000		1,904,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>554,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>554,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	554,000	250,000
A039	TOTAL GENERAL		<u>400,000</u>	<u>686,000</u>	<u>500,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>180,000</u>	<u>466,000</u>	<u>230,000</u>
001	Others		180,000	466,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,957,000</u>	
A041	TOTAL PENSION			<u>2,957,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,957,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,957,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1031	Boys High School Chorit				
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Chorit			108,616,000	124,550,000	115,405,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1032	Boys High School Mirmalik						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,444,000</u>	<u>26,263,000</u>	<u>29,474,000</u>
A011	TOTAL PAY				<u>12,844,000</u>	<u>12,825,000</u>	<u>16,100,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,660,000</u>	<u>3,080,000</u>	<u>6,609,000</u>
A01101	Total Basic Pay		6	6	<u>5,320,000</u>	<u>2,908,000</u>	<u>6,442,000</u>
H020	Headmaster	(BPS-19)	1	1	1,330,000		1,382,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,270,000		1,633,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,720,000		3,427,000
A01103	Special pay				340,000	172,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,184,000</u>	<u>9,745,000</u>	<u>9,491,000</u>
A01151	Total Pay of Other Staff		23	23	<u>6,724,000</u>	<u>9,013,000</u>	<u>8,918,000</u>
D151	DM	(BPS-16)	1	1	230,000		429,000
O010	OT	(BPS-16)	1	1	500,000		661,000
P027	PET	(BPS-16)	2	2	1,080,000		1,422,000
T061	TUGT	(BPS-16)	2	2	710,000		1,011,000
E011	Elementary School Teacher	(BPS-14)	7	7	2,080,000		2,753,000
U019	Upper Division Clerk	(BPS-14)	1	1	430,000		578,000
L012	Laboratory Assistant	(BPS-11)	1	1	250,000		310,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	970,000		1,206,000
G019	Grade-I	(BPS-01)	2	2	330,000		386,000
M056	Mosque School Teacher	(Fixed)	1	1	72,000		81,000
P014	Paish Imam	(Fixed)	1	1	72,000		81,000
A01153	Special pay				460,000	588,000	573,000
A01156	Total Pay of contract staff					<u>144,000</u>	
A012	TOTAL ALLOWANCES				<u>9,600,000</u>	<u>13,438,000</u>	<u>13,374,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1032	Boys High School Mirmalik				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,220,000</u>	<u>11,788,000</u>	<u>11,404,000</u>
A01202	House rent Allowance		810,000	658,000	642,000
A01203	Conveyance allowance		1,030,000	877,000	855,000
A0120D	Integrated Allowance		50,000	44,000	42,000
A01211	Hill allowance		10,000	20,000	19,000
A01217	Medical allowance		480,000	421,000	410,000
A01238	Charge allowance			96,000	
A0123X	Ad-hoc Relief Allowance 2020		1,280,000	1,648,000	1,608,000
A0124C	Disparity Reduction Allowance		2,530,000	1,797,000	1,753,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,060,000	1,148,000	1,120,000
A0124R	Adhoc Relief Allowance 2022		970,000	1,152,000	1,124,000
A0124X	Adhoc Relief Allowance 2023			3,924,000	3,829,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,380,000</u>	<u>1,650,000</u>	<u>1,970,000</u>
A01277	Contingent paid staff		<u>1,200,000</u>	<u>1,452,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff		1,200,000	1,452,000	1,776,000
A01289	Teaching Allowance		180,000	198,000	194,000
A03	TOTAL OPERATING EXPENSES		<u>978,000</u>	<u>1,544,000</u>	<u>1,178,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>446,000</u>	<u>882,000</u>	<u>446,000</u>
A03301	Gas			<u>352,000</u>	
001	Gas			352,000	
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03304	Hot and cold weather charges		<u>441,000</u>	<u>490,000</u>	<u>441,000</u>
001	Hot and Cold Weather Charges			490,000	
003	Gilgit-Baltistan Weather Charges		441,000		441,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1032	Boys High School Mirmalik				
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>292,000</u>	<u>422,000</u>	<u>392,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		2,000	2,000	2,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>120,000</u>	<u>250,000</u>	<u>170,000</u>
001	Others		120,000	250,000	170,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1032	Boys High School Mirmalik				
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Mirmalik			23,542,000	27,927,000	30,772,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1034	Boys High School Qamri						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>41,190,000</u>	<u>36,935,000</u>	<u>39,777,000</u>
A011	TOTAL PAY				<u>24,590,000</u>	<u>18,526,000</u>	<u>21,530,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,770,000</u>	<u>3,911,000</u>	<u>8,588,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>6,230,000</u>	<u>3,672,000</u>	<u>8,347,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,140,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	960,000		2,243,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,080,000		3,635,000
H020	Headmaster	(BPS-16)	2	2	1,170,000		1,329,000
A01103	Special pay				540,000	239,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>17,820,000</u>	<u>14,615,000</u>	<u>12,942,000</u>
A01151	Total Pay of Other Staff		<u>49</u>	<u>49</u>	<u>16,560,000</u>	<u>13,681,000</u>	<u>12,035,000</u>
D151	DM	(BPS-16)	1	1	590,000		423,000
O010	OT	(BPS-16)	1	1	320,000		228,000
P027	PET	(BPS-16)	2	2	1,110,000		781,000
S106	SPTI	(BPS-16)	1	1	320,000		228,000
T035	TGST	(BPS-16)	3	3	980,000		683,000
T038	TGT	(BPS-16)	3	3	1,130,000		683,000
T040	TGT/HM	(BPS-16)	4	4	1,480,000		1,134,000
T061	TUGT	(BPS-16)	2	2	1,180,000		813,000
E011	Elementary School Teacher	(BPS-14)	20	20	6,810,000		5,180,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		257,000
L012	Laboratory Assistant	(BPS-09)	1	1	190,000		145,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	210,000		162,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,210,000		843,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1034	Boys High School Qamri						
G019	Grade-I	(BPS-01)	3	3	540,000		373,000
S167	Sweeper	(BPS-01)	1	1	140,000		102,000
A01153	Special pay				1,260,000	934,000	907,000
A012	TOTAL ALLOWANCES				<u>16,600,000</u>	<u>18,409,000</u>	<u>18,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,510,000</u>	<u>17,442,000</u>	<u>17,082,000</u>
A01202	House rent Allowance				1,640,000	1,019,000	997,000
A01203	Conveyance allowance				2,230,000	1,375,000	1,346,000
A0120D	Integrated Allowance				70,000	87,000	84,000
A01211	Hill allowance				30,000	33,000	32,000
A01217	Medical allowance				1,030,000	689,000	673,000
A01238	Charge allowance					55,000	53,000
A0123X	Ad-hoc Relief Allowance 2020				3,210,000	2,496,000	2,446,000
A0124C	Disparity Reduction Allowance				3,340,000	2,595,000	2,543,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,070,000	1,635,000	1,601,000
A0124R	Adhoc Relief Allowance 2022				1,890,000	1,635,000	1,601,000
A0124X	Adhoc Relief Allowance 2023					5,821,000	5,705,000
A01253	Science Teaching Allowance					2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,090,000</u>	<u>967,000</u>	<u>1,165,000</u>
A01277	Contingent paid staff				<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff				600,000	684,000	888,000
A01289	Teaching Allowance				490,000	283,000	277,000
A03	TOTAL OPERATING EXPENSES				<u>1,222,000</u>	<u>1,724,000</u>	<u>1,422,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls				40,000	40,000	90,000
A033	TOTAL UTILITIES				<u>667,000</u>	<u>1,053,000</u>	<u>667,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1034	Boys High School Qamri				
A03301	Gas			<u>316,000</u>	
001	Gas			316,000	
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03304	Hot and cold weather charges		<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
001	Hot and Cold Weather Charges			662,000	
003	Gilgit-Baltistan Weather Charges		662,000		662,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
A03805	Travelling allowance		<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
001	Travelling Allowance		210,000	210,000	260,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>416,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>120,000</u>	<u>236,000</u>	<u>170,000</u>
001	Others		120,000	236,000	170,000
A06	TOTAL TRANSFERS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06103	Cash awards		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Cash Awards		33,000	33,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1034	Boys High School Qamri				
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Qamri			42,515,000	38,762,000	41,302,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1075	Girls High School Eidgah Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>57,166,000</u>	<u>52,721,000</u>	<u>60,495,000</u>
A011	TOTAL PAY				<u>31,650,000</u>	<u>24,154,000</u>	<u>31,031,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,880,000</u>	<u>3,301,000</u>	<u>10,531,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>8,210,000</u>	<u>3,090,000</u>	<u>10,326,000</u>
H023	Headmistress	(BPS-19)	1	1	1,020,000		1,140,000
P051	Principal	(BPS-19)	1	1	1,150,000		1,331,000
A124	Assistant Headmistress	(BPS-18)	2	2	680,000		1,610,000
H020	Headmaster	(BPS-18)	1	1	730,000		764,000
D156	DPE	(BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,010,000		3,663,000
S215	Subject Specialist	(BPS-17)	2	2	1,080,000		1,212,000
A01103	Special pay				670,000	211,000	205,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>22,770,000</u>	<u>20,853,000</u>	<u>20,500,000</u>
A01151	Total Pay of Other Staff		<u>67</u>	<u>47</u>	<u>21,340,000</u>	<u>19,600,000</u>	<u>19,263,000</u>
D027	DDM Instructor	(BPS-16)	1	1	650,000		880,000
P027	PET	(BPS-16)	1	1	600,000		786,000
T035	TGST	(BPS-16)	5	3	1,150,000		1,044,000
T038	TGT	(BPS-16)	6	2	1,920,000		1,160,000
T061	TUGT	(BPS-16)	3	3	1,360,000		2,101,000
E011	Elementary School Teacher	(BPS-14)	29	20	11,280,000		8,120,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		497,000
L012	Laboratory Assistant	(BPS-11)	3	3	330,000		1,206,000
L093	Lower Division Clerk	(BPS-11)	1	1	330,000		452,000
L012	Laboratory Assistant	(BPS-09)	1		200,000		
L012	Laboratory Assistant	(BPS-07)	1	1	180,000		323,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1075	Girls High School Eidgah Astore						
L014	Laboratory Attendant	(BPS-02)	1	1	220,000		323,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	3	1,270,000		812,000
G019	Grade-I	(BPS-01)	5	5	880,000		1,163,000
S167	Sweeper	(BPS-01)	4	2	610,000		396,000
A01152	Personal pay					5,000	4,000
A01153	Special pay				1,430,000	1,248,000	1,233,000
A012	TOTAL ALLOWANCES				<u>25,516,000</u>	<u>28,567,000</u>	<u>29,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,376,000</u>	<u>22,913,000</u>	<u>22,386,000</u>
A01202	House rent Allowance				2,120,000	1,216,000	1,188,000
A01203	Conveyance allowance				2,770,000	1,795,000	1,751,000
A0120D	Integrated Allowance				140,000	71,000	69,000
A01211	Hill allowance				50,000	64,000	62,000
A01216	Qualification allowance				6,000		6,000
A01217	Medical allowance				1,300,000	894,000	872,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				4,260,000	3,367,000	3,296,000
A0124C	Disparity Reduction Allowance				4,550,000	3,421,000	3,340,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,740,000	2,180,000	2,132,000
A0124R	Adhoc Relief Allowance 2022				2,440,000	2,178,000	2,127,000
A0124X	Adhoc Relief Allowance 2023					7,679,000	7,496,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,140,000</u>	<u>5,654,000</u>	<u>7,078,000</u>
A01274	Medical charges					95,000	
A01277	Contingent paid staff				<u>4,500,000</u>	<u>5,130,000</u>	<u>6,660,000</u>
001	Contingent Paid Staff				4,500,000	5,130,000	6,660,000
A01289	Teaching Allowance				640,000	429,000	418,000
A03	TOTAL OPERATING EXPENSES				<u>2,184,000</u>	<u>2,775,000</u>	<u>2,734,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1075	Girls High School Eidgah Astore				
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,092,000</u>	<u>1,550,000</u>	<u>1,092,000</u>
A03301	Gas			<u>361,000</u>	
001	Gas			361,000	
A03303	Electricity		<u>20,000</u>	<u>24,000</u>	<u>20,000</u>
001	Electricity		20,000	24,000	20,000
A03304	Hot and cold weather charges		<u>1,072,000</u>	<u>1,060,000</u>	<u>1,072,000</u>
001	Hot and Cold Weather Charges			1,060,000	
003	Gilgit-Baltistan Weather Charges		1,072,000		1,072,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>1,150,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	600,000	950,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>453,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>283,000</u>	<u>200,000</u>
001	Others		150,000	283,000	200,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1075	Girls High School Eidgah Astore				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>380,000</u>	<u>380,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Transport		300,000	300,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Girls High School Eidgah Astore			59,785,000	55,931,000	63,864,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1076	Boys High School Pakora Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>63,030,000</u>	<u>61,183,000</u>	<u>71,155,000</u>
A011	TOTAL PAY				<u>37,080,000</u>	<u>28,999,000</u>	<u>38,407,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,910,000</u>	<u>3,881,000</u>	<u>11,698,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>11,140,000</u>	<u>3,549,000</u>	<u>11,479,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,140,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,850,000		3,367,000
H020	Headmaster	(BPS-18)	3	3	3,890,000		2,751,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,750,000		3,299,000
H020	Headmaster	(BPS-16)	1	1	630,000		922,000
A01103	Special pay				770,000	332,000	219,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>25,170,000</u>	<u>25,118,000</u>	<u>26,709,000</u>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>23,640,000</u>	<u>23,635,000</u>	<u>25,255,000</u>
D001	D.M.	(BPS-16)	1	1	560,000		610,000
O010	OT	(BPS-16)	2	2	1,140,000		1,215,000
P027	PET	(BPS-16)	1	1	480,000		526,000
S106	SPTI	(BPS-16)	1	1	480,000		526,000
T035	TGST	(BPS-16)	4	4	1,510,000		1,684,000
T038	TGT	(BPS-16)	3	3	1,290,000		1,172,000
T039	TGT/Headmaster	(BPS-16)	4	4	1,320,000		2,295,000
T061	TUGT	(BPS-16)	2	2	990,000		1,069,000
E011	Elementary School Teacher	(BPS-14)	27	27	11,000,000		11,152,000
U019	Upper Division Clerk	(BPS-14)	1	1	380,000		423,000
L012	Laboratory Assistant	(BPS-11)	1	1	230,000		407,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	210,000		243,000
G021	Grade-II	(BPS-02)	3	3	450,000		742,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1076	Boys High School Pakora Astore						
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	2,900,000		2,475,000
G019	Grade-I	(BPS-01)	2	2	390,000		409,000
S167	Sweeper	(BPS-01)	2	2	310,000		307,000
A01153	Special pay				1,530,000	1,483,000	1,454,000
A012	TOTAL ALLOWANCES				<u>25,950,000</u>	<u>32,184,000</u>	<u>32,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,440,000</u>	<u>27,313,000</u>	<u>26,558,000</u>
A01202	House rent Allowance				2,040,000	1,453,000	1,426,000
A01203	Conveyance allowance				2,520,000	2,172,000	2,020,000
A0120D	Integrated Allowance					144,000	140,000
A01211	Hill allowance				50,000	52,000	51,000
A01216	Qualification allowance				10,000	65,000	64,000
A01217	Medical allowance				1,290,000	1,115,000	989,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				4,700,000	3,998,000	3,919,000
A0124C	Disparity Reduction Allowance				4,930,000	4,046,000	3,970,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,080,000	2,663,000	2,660,000
A0124R	Adhoc Relief Allowance 2022				2,820,000	2,547,000	2,484,000
A0124X	Adhoc Relief Allowance 2023					9,010,000	8,788,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,510,000</u>	<u>4,871,000</u>	<u>6,190,000</u>
A01277	Contingent paid staff				<u>3,900,000</u>	<u>4,446,000</u>	<u>5,772,000</u>
001	Contingent Paid Staff				3,900,000	4,446,000	5,772,000
A01289	Teaching Allowance				610,000	425,000	418,000
A03	TOTAL OPERATING EXPENSES				<u>1,609,000</u>	<u>2,263,000</u>	<u>1,809,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				20,000	20,000	70,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1076	Boys High School Pakora Astore				
A033	TOTAL UTILITIES		<u>1,107,000</u>	<u>1,601,000</u>	<u>1,107,000</u>
A03301	Gas			<u>424,000</u>	
001	Gas			424,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,087,000</u>	<u>1,087,000</u>	<u>1,087,000</u>
001	Hot and Cold Weather Charges			1,087,000	
003	Gilgit-Baltistan Weather Charges		1,087,000		1,087,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>490,000</u>	<u>430,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
001	Stationery		160,000	160,000	210,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>310,000</u>	<u>200,000</u>
001	Others		150,000	310,000	200,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1076	Boys High School Pakora Astore				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Pakora Astore			64,774,000	63,581,000	73,099,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1077	Boys High School Godai Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>78,834,000</u>	<u>85,059,000</u>	<u>83,988,000</u>
A011	TOTAL PAY				<u>39,564,000</u>	<u>42,367,000</u>	<u>41,418,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,920,000</u>	<u>13,974,000</u>	<u>14,907,000</u>
A01101	Total Basic Pay				<u>10,860,000</u>	<u>12,987,000</u>	<u>13,940,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,140,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,380,000		1,684,000
H020	Headmaster	(BPS-18)	3	3	2,380,000		3,369,000
S013	Secondary School Teacher	(BPS-17)	10	10	5,560,000		6,363,000
H020	Headmaster	(BPS-16)	2	2	520,000		1,384,000
A01103	Special pay				1,060,000	987,000	967,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>27,644,000</u>	<u>28,393,000</u>	<u>26,511,000</u>
A01151	Total Pay of Other Staff				<u>24,904,000</u>	<u>26,503,000</u>	<u>24,854,000</u>
D001	D.M.	(BPS-16)	3	3	1,080,000		1,426,000
O010	OT	(BPS-16)	4	4	1,600,000		1,382,000
P027	PET	(BPS-16)	4	4	1,710,000		1,265,000
S106	SPTI	(BPS-16)	1	1	370,000		266,000
T035	TGST	(BPS-16)	3	3	1,580,000		1,260,000
T038	TGT	(BPS-16)	3	3	1,320,000		1,537,000
T039	TGT/Headmaster	(BPS-16)	4	4	2,550,000		2,050,000
T061	TUGT	(BPS-16)	4	4	2,060,000		2,088,000
E011	Elementary School Teacher	(BPS-14)	31	31	8,500,000		9,492,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		300,000
L012	Laboratory Assistant	(BPS-11)	1	1	350,000		287,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	270,000		193,000
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	2,550,000		2,947,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1077	Boys High School Godai Astore						
G019	Grade-I	(BPS-01)	2	2	470,000		261,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		50,000
P014	Paish Imam	(Fixed)	1	1	72,000		50,000
A01152	Personal pay					5,000	4,000
A01153	Special pay				2,740,000	1,699,000	1,653,000
A01156	Total Pay of contract staff					<u>186,000</u>	
A012	TOTAL ALLOWANCES				<u>39,270,000</u>	<u>42,692,000</u>	<u>42,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,150,000</u>	<u>38,439,000</u>	<u>37,512,000</u>
A01202	House rent Allowance				3,570,000	1,969,000	1,923,000
A01203	Conveyance allowance				4,940,000	2,846,000	2,780,000
A0120D	Integrated Allowance				220,000	161,000	157,000
A01211	Hill allowance				70,000	60,000	58,000
A01216	Qualification allowance				10,000	120,000	118,000
A01217	Medical allowance				2,180,000	1,338,000	1,306,000
A01238	Charge allowance					50,000	
A01239	Special allowance					33,000	32,000
A0123X	Ad-hoc Relief Allowance 2020				7,460,000	6,191,000	6,049,000
A0124C	Disparity Reduction Allowance				7,620,000	5,669,000	5,535,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,750,000	3,622,000	3,544,000
A0124R	Adhoc Relief Allowance 2022				4,330,000	3,602,000	3,524,000
A0124X	Adhoc Relief Allowance 2023					12,778,000	12,486,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,120,000</u>	<u>4,253,000</u>	<u>5,058,000</u>
A01277	Contingent paid staff				<u>3,000,000</u>	<u>3,620,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff				3,000,000	3,620,000	4,440,000
A01289	Teaching Allowance				1,120,000	633,000	618,000
A03	TOTAL OPERATING EXPENSES				<u>2,355,000</u>	<u>3,289,000</u>	<u>2,775,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1077	Boys High School Godai Astore				
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,548,000</u>	<u>2,050,000</u>	<u>1,548,000</u>
A03301	Gas			<u>677,000</u>	
001	Gas			677,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,528,000</u>	<u>1,318,000</u>	<u>1,528,000</u>
001	Hot and Cold Weather Charges			1,318,000	
003	Gilgit-Baltistan Weather Charges		1,528,000		1,528,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>482,000</u>	<u>500,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>482,000</u>	<u>500,000</u>
001	Travelling Allowance		300,000	482,000	500,000
A039	TOTAL GENERAL		<u>485,000</u>	<u>735,000</u>	<u>655,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>180,000</u>	<u>430,000</u>	<u>300,000</u>
001	Others		180,000	430,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,826,000</u>	
A041	TOTAL PENSION			<u>1,826,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,826,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,826,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1077	Boys High School Godai Astore				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A06	TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103	Cash awards		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment		50,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Furniture and Fixture		50,000	50,000	100,000
Boys High School Godai Astore			81,349,000	90,934,000	87,023,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1078	Boys High School Gorikote Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>43,366,000</u>	<u>47,846,000</u>	<u>48,201,000</u>
A011	TOTAL PAY				<u>23,484,000</u>	<u>21,320,000</u>	<u>20,605,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,210,000</u>	<u>7,344,000</u>	<u>5,788,000</u>
A01101	Total Basic Pay		11	11	<u>8,580,000</u>	<u>6,832,000</u>	<u>5,289,000</u>
H020	Headmaster	(BPS-19)	1	1	1,610,000		1,032,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,630,000		1,686,000
L077	Librarian	(BPS-17)	1	1	540,000		303,000
S013	Secondary School Teacher	(BPS-17)	7	7	3,800,000		2,268,000
A01103	Special pay				630,000	512,000	499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>14,274,000</u>	<u>13,976,000</u>	<u>14,817,000</u>
A01151	Total Pay of Other Staff		43	43	<u>13,334,000</u>	<u>12,969,000</u>	<u>13,975,000</u>
P027	PET	(BPS-16)	1	1	800,000		829,000
T035	TGST	(BPS-16)	1	1	340,000		342,000
T038	TGT	(BPS-16)	3	3	1,010,000		1,209,000
T061	TUGT	(BPS-16)	1	1	800,000		829,000
E011	Elementary School Teacher	(BPS-14)	17	17	6,250,000		6,521,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		386,000
L012	Laboratory Assistant	(BPS-11)	1	1	310,000		351,000
L012	Laboratory Assistant	(BPS-09)	1	1	510,000		207,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	1,300,000		1,456,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	210,000		377,000
G019	Grade-I	(BPS-01)	6	6	1,000,000		1,033,000
S167	Sweeper	(BPS-01)	2	2	300,000		307,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		64,000
P014	Paish Imam	(Fixed)	1	1	72,000		64,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1078	Boys High School Gorikote Astore				
A01152	Personal pay			13,000	12,000
A01153	Special pay		940,000	850,000	830,000
A01156	Total Pay of contract staff			<u>144,000</u>	
A012	TOTAL ALLOWANCES		<u>19,882,000</u>	<u>26,526,000</u>	<u>27,596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,492,000</u>	<u>18,860,000</u>	<u>18,416,000</u>
A01202	House rent Allowance		1,470,000	1,132,000	1,105,000
A01203	Conveyance allowance		1,710,000	1,284,000	1,255,000
A0120D	Integrated Allowance		80,000	60,000	58,000
A01211	Hill allowance		30,000	36,000	35,000
A01216	Qualification allowance			65,000	64,000
A01217	Medical allowance		920,000	735,000	716,000
A01224	Entertainment allowance			11,000	10,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		2,720,000	2,692,000	2,625,000
A0124C	Disparity Reduction Allowance		3,000,000	2,894,000	2,826,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,860,000	1,878,000	1,845,000
A0124R	Adhoc Relief Allowance 2022		1,700,000	1,836,000	1,791,000
A0124X	Adhoc Relief Allowance 2023			6,186,000	6,037,000
A01253	Science Teaching Allowance		2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,390,000</u>	<u>7,666,000</u>	<u>9,180,000</u>
A01274	Medical charges			892,000	
A01277	Contingent paid staff		<u>6,000,000</u>	<u>6,466,000</u>	<u>8,880,000</u>
001	Contingent Paid Staff		6,000,000	6,466,000	8,880,000
A01289	Teaching Allowance		390,000	308,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>1,567,000</u>	<u>2,400,000</u>	<u>1,767,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1078	Boys High School Gorikote Astore				
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,075,000</u>	<u>1,560,000</u>	<u>1,075,000</u>
A03301	Gas			<u>415,000</u>	
001	Gas			415,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,055,000</u>	<u>1,055,000</u>	<u>1,055,000</u>
001	Hot and Cold Weather Charges			1,055,000	
003	Gilgit-Baltistan Weather Charges		1,055,000		1,055,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>345,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>345,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	345,000	200,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>473,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>303,000</u>	<u>200,000</u>
001	Others		150,000	303,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,174,000</u>	
A041	TOTAL PENSION			<u>2,174,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,174,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,174,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>165,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1078	Boys High School Gorikote Astore				
A052	TOTAL GRANTS DOMESTIC			<u>165,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			165,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Gorikote Astore			45,063,000	52,715,000	50,098,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1079	Boys High School Laous Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>42,626,000</u>	<u>52,074,000</u>	<u>51,211,000</u>
A011	TOTAL PAY				<u>26,700,000</u>	<u>26,775,000</u>	<u>26,324,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,220,000</u>	<u>7,476,000</u>	<u>7,831,000</u>
A01101	Total Basic Pay		8	8	<u>7,910,000</u>	<u>7,020,000</u>	<u>7,407,000</u>
H020	Headmaster	(BPS-19)	1	1	1,830,000		1,955,000
A122	Assistant Headmaster	(BPS-18)	1	1	680,000		687,000
H020	Headmaster	(BPS-18)	2	2	2,590,000		2,064,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,200,000		2,067,000
H020	Headmaster	(BPS-16)	1	1	610,000		634,000
A01103	Special pay				310,000	456,000	424,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>18,480,000</u>	<u>19,299,000</u>	<u>18,493,000</u>
A01151	Total Pay of Other Staff		50	50	<u>17,280,000</u>	<u>17,553,000</u>	<u>16,823,000</u>
D001	D.M.	(BPS-16)	1	1	630,000		607,000
O010	OT	(BPS-16)	1	1	450,000		434,000
P027	PET	(BPS-16)	1	1	350,000		347,000
T035	TGST	(BPS-16)	4	4	1,460,000		1,453,000
T038	TGT	(BPS-16)	3	3	1,580,000		1,931,000
T039	TGT/Headmaster	(BPS-16)	2	2	1,120,000		1,150,000
T061	TUGT	(BPS-16)	2	2	1,080,000		890,000
E011	Elementary School Teacher	(BPS-14)	19	19	6,770,000		6,316,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		343,000
L012	Laboratory Assistant	(BPS-11)	1	1	350,000		334,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	210,000		216,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,870,000		1,821,000
G019	Grade-I	(BPS-01)	2	2	320,000		298,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1079	Boys High School Laous Astore						
S167	Sweeper	(BPS-01)	5	5	740,000		683,000
A01152	Personal pay					6,000	5,000
A01153	Special pay				1,200,000	1,740,000	1,665,000
A012	TOTAL ALLOWANCES				<u>15,926,000</u>	<u>25,299,000</u>	<u>24,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,186,000</u>	<u>23,926,000</u>	<u>23,219,000</u>
A01202	House rent Allowance				1,490,000	1,929,000	1,882,000
A01203	Conveyance allowance				2,000,000	1,744,000	1,665,000
A0120D	Integrated Allowance				130,000	91,000	88,000
A01211	Hill allowance				30,000	32,000	31,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				1,020,000	1,187,000	1,125,000
A01224	Entertainment allowance				6,000	7,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				2,040,000	3,295,000	3,160,000
A0124C	Disparity Reduction Allowance				2,510,000	3,474,000	3,390,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,550,000	2,212,000	2,158,000
A0124R	Adhoc Relief Allowance 2022				1,410,000	2,220,000	2,166,000
A0124X	Adhoc Relief Allowance 2023					7,673,000	7,488,000
A01253	Science Teaching Allowance					2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,740,000</u>	<u>1,373,000</u>	<u>1,668,000</u>
A01277	Contingent paid staff				<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff				900,000	1,026,000	1,332,000
A01289	Teaching Allowance				2,840,000	347,000	336,000
A03	TOTAL OPERATING EXPENSES				<u>1,366,000</u>	<u>2,039,000</u>	<u>1,566,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>3,000</u>	<u>53,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>1,000</u>	<u>1,000</u>	<u>51,000</u>
001	Telephone and Trunk Calls				1,000	1,000	51,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1079	Boys High School Laous Astore				
A033	TOTAL UTILITIES		<u>893,000</u>	<u>1,390,000</u>	<u>893,000</u>
A03301	Gas			<u>532,000</u>	
001	Gas			532,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>873,000</u>	<u>733,000</u>	<u>873,000</u>
001	Hot and Cold Weather Charges			733,000	
003	Gilgit-Baltistan Weather Charges		873,000		873,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>496,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>326,000</u>	<u>200,000</u>
001	Others		150,000	326,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>757,000</u>	
A041	TOTAL PENSION			<u>757,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>757,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			757,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>592,000</u>	<u>55,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1079	Boys High School Laous Astore				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>592,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>592,000</u>	<u>55,000</u>
001	Cash Awards		55,000	592,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Laous Astore			44,127,000	55,542,000	52,912,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1080	Boys High School Khangrool Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>32,552,000</u>	<u>37,415,000</u>	<u>36,191,000</u>
A011	TOTAL PAY				<u>19,130,000</u>	<u>18,267,000</u>	<u>16,930,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,970,000</u>	<u>8,571,000</u>	<u>8,494,000</u>
A01101	Total Basic Pay				<u>6,520,000</u>	<u>7,943,000</u>	<u>7,989,000</u>
A122	Assistant Headmaster	(BPS-18)	2	2	2,070,000		3,537,000
H020	Headmaster	(BPS-18)	1	1	1,420,000		1,787,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,030,000		2,665,000
A01103	Special pay				450,000	628,000	505,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,160,000</u>	<u>9,696,000</u>	<u>8,436,000</u>
A01151	Total Pay of Other Staff				<u>11,370,000</u>	<u>9,088,000</u>	<u>7,841,000</u>
D001	D.M.	(BPS-16)	1	1	430,000		455,000
P027	PET	(BPS-16)	1	1	800,000		553,000
T039	TGT/Headmaster	(BPS-16)	1	1	650,000		455,000
T061	TUGT	(BPS-16)	1	1	410,000		292,000
E011	Elementary School Teacher	(BPS-14)	16	16	6,230,000		4,028,000
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		270,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	220,000		157,000
L012	Laboratory Assistant	(BPS-07)	1	1	220,000		160,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,870,000		1,350,000
G019	Grade-I	(BPS-01)	1	1	170,000		121,000
A01153	Special pay				790,000	608,000	595,000
A012	TOTAL ALLOWANCES				<u>13,422,000</u>	<u>19,148,000</u>	<u>19,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,032,000</u>	<u>16,521,000</u>	<u>15,925,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A01202	House rent Allowance		1,150,000	958,000	940,000
A01203	Conveyance allowance		1,270,000	1,210,000	1,085,000
A0120D	Integrated Allowance		80,000	76,000	74,000
A01211	Hill allowance		20,000	25,000	25,000
A01216	Qualification allowance		10,000	60,000	59,000
A01217	Medical allowance		720,000	715,000	590,000
A01224	Entertainment allowance			16,000	15,000
A0123X	Ad-hoc Relief Allowance 2020		2,340,000	2,320,000	2,266,000
A0124C	Disparity Reduction Allowance		2,470,000	2,532,000	2,481,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,550,000	1,623,000	1,566,000
A0124R	Adhoc Relief Allowance 2022		1,420,000	1,602,000	1,563,000
A0124X	Adhoc Relief Allowance 2023			5,381,000	5,259,000
A01253	Science Teaching Allowance		2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,390,000</u>	<u>2,627,000</u>	<u>3,336,000</u>
A01277	Contingent paid staff		<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff		2,100,000	2,394,000	3,108,000
A01289	Teaching Allowance		290,000	233,000	228,000
A03	TOTAL OPERATING EXPENSES		<u>1,462,000</u>	<u>1,497,000</u>	<u>1,662,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>53,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>1,000</u>	<u>1,000</u>	<u>51,000</u>
001	Telephone and Trunk Calls		1,000	1,000	51,000
A033	TOTAL UTILITIES		<u>989,000</u>	<u>921,000</u>	<u>989,000</u>
A03301	Gas			<u>280,000</u>	
001	Gas			280,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>969,000</u>	<u>551,000</u>	<u>969,000</u>
001	Hot and Cold Weather Charges			551,000	
003	Gilgit-Baltistan Weather Charges		969,000		969,000
A03305	POL for Generator			<u>70,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1080	Boys High School Khangrool Astore				
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>423,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>253,000</u>	<u>200,000</u>
001	Others		150,000	253,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,521,000</u>	
A041	TOTAL PENSION			<u>1,521,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,521,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,521,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1080	Boys High School Khangrool Astore				
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Khangrool Astore			34,149,000	40,568,000	37,988,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1081	Girls High School Bunji Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,160,000</u>	<u>23,638,000</u>	<u>29,930,000</u>
A011	TOTAL PAY				<u>14,770,000</u>	<u>11,862,000</u>	<u>18,375,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,030,000</u>	<u>2,004,000</u>	<u>8,734,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>7,400,000</u>	<u>1,872,000</u>	<u>8,601,000</u>
H020	Headmaster	(BPS-19)	1	1	1,150,000		1,331,000
A193	Assistant Headmistress/Headmistress	(BPS-18)	2	2	1,290,000		1,527,000
P051	Principal	(BPS-18)	1	1	680,000		764,000
L077	Librarian	(BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,660,000		3,161,000
S215	Subject Specialist	(BPS-17)	2	2	1,080,000		1,212,000
A01103	Special pay				630,000	132,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,740,000</u>	<u>9,858,000</u>	<u>9,641,000</u>
A01151	Total Pay of Other Staff		<u>22</u>	<u>22</u>	<u>6,290,000</u>	<u>9,265,000</u>	<u>9,063,000</u>
O010	OT	(BPS-16)	1	1	320,000		440,000
P027	PET	(BPS-16)	1	1	340,000		484,000
T038	TGT	(BPS-16)	1	1	450,000		629,000
E011	Elementary School Teacher	(BPS-14)	8	8	2,630,000		3,954,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		497,000
L012	Laboratory Assistant	(BPS-11)	1	1	250,000		288,000
L093	Lower Division Clerk	(BPS-11)	1	1	250,000		361,000
L012	Laboratory Assistant	(BPS-09)	1	1	310,000		433,000
L078	Library Assistant	(BPS-09)	1	1	180,000		266,000
L012	Laboratory Assistant	(BPS-07)	1	1	110,000		247,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	540,000		745,000
G019	Grade-I	(BPS-01)	3	3	560,000		719,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1081	Girls High School Bunji Astore				
A01153	Special pay		450,000	593,000	578,000
A012	TOTAL ALLOWANCES		<u>9,390,000</u>	<u>11,776,000</u>	<u>11,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,160,000</u>	<u>11,445,000</u>	<u>11,232,000</u>
A01202	House rent Allowance		1,110,000	681,000	669,000
A01203	Conveyance allowance		1,300,000	909,000	895,000
A0120D	Integrated Allowance		30,000	44,000	42,000
A01211	Hill allowance		10,000	25,000	24,000
A01216	Qualification allowance			15,000	15,000
A01217	Medical allowance		680,000	467,000	458,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A01236	Deputation allowance			37,000	36,000
A0123X	Ad-hoc Relief Allowance 2020		1,700,000	1,564,000	1,544,000
A0124C	Disparity Reduction Allowance		1,910,000	1,818,000	1,773,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,260,000	1,158,000	1,168,000
A0124R	Adhoc Relief Allowance 2022		1,160,000	1,084,000	1,056,000
A0124X	Adhoc Relief Allowance 2023			3,595,000	3,505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>331,000</u>	<u>323,000</u>
A01289	Teaching Allowance		230,000	331,000	323,000
A03	TOTAL OPERATING EXPENSES		<u>891,000</u>	<u>1,208,000</u>	<u>1,091,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>449,000</u>	<u>699,000</u>	<u>449,000</u>
A03301	Gas			<u>180,000</u>	
001	Gas			180,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1081	Girls High School Bunji Astore				
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>429,000</u>	<u>429,000</u>	<u>429,000</u>
001	Hot and Cold Weather Charges			429,000	
003	Gilgit-Baltistan Weather Charges		429,000		429,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>337,000</u>	<u>370,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>100,000</u>	<u>167,000</u>	<u>150,000</u>
001	Others		100,000	167,000	150,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1081	Girls High School Bunji Astore				
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Girls High School Bunji Astore			25,176,000	24,971,000	31,146,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1082	Girls High School Chongara Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,386,000</u>	<u>25,421,000</u>	<u>24,118,000</u>
A011	TOTAL PAY		26	26	<u>11,050,000</u>	<u>12,372,000</u>	<u>12,691,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,430,000</u>	<u>3,014,000</u>	<u>3,115,000</u>
A01101	Total Basic Pay		2	2	<u>2,420,000</u>	<u>2,822,000</u>	<u>2,927,000</u>
H023	Headmistress	(BPS-19)	1	1	1,650,000		2,010,000
H023	Headmistress	(BPS-18)	1	1	770,000		917,000
A01103	Special pay				10,000	192,000	188,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>8,620,000</u>	<u>9,358,000</u>	<u>9,576,000</u>
A01151	Total Pay of Other Staff		24	24	<u>8,090,000</u>	<u>8,798,000</u>	<u>9,030,000</u>
T035	TGST	(BPS-16)	1	1	340,000		854,000
T061	TUGT	(BPS-16)	1	1	770,000		805,000
E011	Elementary School Teacher	(BPS-14)	11	11	4,390,000		4,638,000
L093	Lower Division Clerk	(BPS-11)	2	2	580,000		617,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	910,000		970,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	950,000		993,000
G019	Grade-I	(BPS-01)	1	1	150,000		153,000
A01153	Special pay				530,000	560,000	546,000
A012	TOTAL ALLOWANCES				<u>7,336,000</u>	<u>13,049,000</u>	<u>11,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,156,000</u>	<u>11,517,000</u>	<u>11,236,000</u>
A01202	House rent Allowance				610,000	674,000	657,000
A01203	Conveyance allowance				660,000	809,000	789,000
A0120D	Integrated Allowance				790,000	44,000	42,000
A01211	Hill allowance				10,000	22,000	21,000
A01217	Medical allowance				450,000	474,000	462,000
A01224	Entertainment allowance				6,000	6,000	6,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1082	Girls High School Chongara Astore				
A0122N	Special Conveyance Allowance to Disbalded Employees			44,000	43,000
A0123X	Ad-hoc Relief Allowance 2020		1,030,000	1,618,000	1,579,000
A0124C	Disparity Reduction Allowance		1,290,000	1,749,000	1,707,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,440,000	1,117,000	1,090,000
A0124R	Adhoc Relief Allowance 2022		870,000	1,122,000	1,095,000
A0124X	Adhoc Relief Allowance 2023			3,838,000	3,745,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>180,000</u>	<u>1,532,000</u>	<u>191,000</u>
A01274	Medical charges			1,336,000	
A01289	Teaching Allowance		180,000	196,000	191,000
A03	TOTAL OPERATING EXPENSES		<u>1,224,000</u>	<u>2,184,000</u>	<u>1,424,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>409,000</u>	<u>1,069,000</u>	<u>409,000</u>
A03301	Gas			<u>598,000</u>	
001	Gas			598,000	
A03303	Electricity		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
001	Electricity		20,000	35,000	20,000
A03304	Hot and cold weather charges		<u>389,000</u>	<u>401,000</u>	<u>389,000</u>
001	Hot and Cold Weather Charges			401,000	
003	Gilgit-Baltistan Weather Charges		389,000		389,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>490,000</u>	<u>350,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>490,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	490,000	350,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1082	Girls High School Chongara Astore				
A039	TOTAL GENERAL		<u>480,000</u>	<u>590,000</u>	<u>580,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>200,000</u>	<u>310,000</u>	<u>250,000</u>
001	Others		200,000	310,000	250,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>294,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>294,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			294,000	
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1082	Girls High School Chongara Astore				
Girls High School Chongara Astore			19,740,000	28,029,000	25,672,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1083	Boys High School Thing Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,680,000</u>	<u>25,769,000</u>	<u>23,698,000</u>
A011	TOTAL PAY				<u>12,710,000</u>	<u>12,997,000</u>	<u>11,136,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,410,000</u>	<u>3,345,000</u>	<u>1,844,000</u>
A01101	Total Basic Pay		5	5	<u>3,120,000</u>	<u>3,142,000</u>	<u>1,650,000</u>
H020	Headmaster	(BPS-19)	1	1	1,150,000		342,000
H020	Headmaster	(BPS-18)	1	1	1,290,000		536,000
S013	Secondary School Teacher	(BPS-17)	3	3	680,000		772,000
A01103	Special pay				290,000	203,000	194,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,300,000</u>	<u>9,652,000</u>	<u>9,292,000</u>
A01151	Total Pay of Other Staff		25	25	<u>8,670,000</u>	<u>9,037,000</u>	<u>8,693,000</u>
D151	DM	(BPS-16)	1	1	780,000		737,000
S107	SPTI/PET	(BPS-16)	2	2	800,000		1,000,000
T038	TGT	(BPS-16)	2	2	740,000		964,000
T061	TUGT	(BPS-16)	1	1	760,000		716,000
E011	Elementary School Teacher	(BPS-14)	9	9	3,130,000		2,900,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		409,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	440,000		431,000
L012	Laboratory Assistant	(BPS-07)	1	1	220,000		223,000
N006	Naib Qasid	(BPS-02)	3	3	870,000		821,000
N006	Naib Qasid	(BPS-01)	2	2	370,000		356,000
S167	Sweeper	(BPS-01)	1	1	140,000		136,000
A01152	Personal pay					5,000	4,000
A01153	Special pay				630,000	610,000	595,000
A012	TOTAL ALLOWANCES				<u>7,970,000</u>	<u>12,772,000</u>	<u>12,562,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1083	Boys High School Thing Astore				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,490,000</u>	<u>12,256,000</u>	<u>11,949,000</u>
A01202	House rent Allowance		870,000	670,000	653,000
A01203	Conveyance allowance		1,080,000	863,000	842,000
A0120D	Integrated Allowance		50,000	44,000	42,000
A01211	Hill allowance		10,000	20,000	19,000
A01216	Qualification allowance			15,000	15,000
A01217	Medical allowance		530,000	444,000	433,000
A01224	Entertainment allowance			6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			64,000	63,000
A0123X	Ad-hoc Relief Allowance 2020		1,850,000	1,791,000	1,745,000
A0124C	Disparity Reduction Allowance		1,870,000	1,859,000	1,814,000
A0124N	Disparity Reduction Allowance 2022- 15%		110,000	1,195,000	1,170,000
A0124R	Adhoc Relief Allowance 2022		1,120,000	1,213,000	1,182,000
A0124X	Adhoc Relief Allowance 2023			4,072,000	3,965,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>480,000</u>	<u>516,000</u>	<u>613,000</u>
A01277	Contingent paid staff		<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff		300,000	342,000	444,000
A01289	Teaching Allowance		180,000	174,000	169,000
A03	TOTAL OPERATING EXPENSES		<u>1,681,000</u>	<u>2,243,000</u>	<u>1,881,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>56,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>1,000</u>	<u>1,000</u>	<u>51,000</u>
001	Telephone and Trunk Calls		1,000	1,000	51,000
A033	TOTAL UTILITIES		<u>975,000</u>	<u>1,404,000</u>	<u>975,000</u>
A03301	Gas			<u>361,000</u>	
001	Gas			361,000	
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>950,000</u>	<u>948,000</u>	<u>950,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1083	Boys High School Thing Astore				
001	Hot and Cold Weather Charges			948,000	
003	Gilgit-Baltistan Weather Charges		950,000		950,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>450,000</u>	<u>583,000</u>	<u>550,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>200,000</u>	<u>333,000</u>	<u>250,000</u>
001	Others		200,000	333,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>392,000</u>	
A041	TOTAL PENSION			<u>392,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>392,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			392,000	
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1083	Boys High School Thing Astore				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Thing Astore			22,476,000	28,519,000	25,694,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1101	Girls High School Gudai Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,490,000</u>	<u>12,436,000</u>	<u>23,488,000</u>
A011	TOTAL PAY				<u>18,450,000</u>	<u>6,223,000</u>	<u>17,873,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,710,000</u>	<u>636,000</u>	<u>2,562,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,710,000</u>	<u>599,000</u>	<u>2,526,000</u>
H020	Headmaster	(BPS-18)	2	2	1,680,000		1,530,000
H020	Headmaster	(BPS-17)	1	1	540,000		616,000
H020	Headmaster	(BPS-16)	1	1	490,000		380,000
A01103	Special pay					37,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,740,000</u>	<u>5,587,000</u>	<u>15,311,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>15,180,000</u>	<u>5,091,000</u>	<u>14,997,000</u>
D151	DM	(BPS-16)	1	1	360,000		439,000
O010	OT	(BPS-16)	1	1	400,000		380,000
S106	SPTI	(BPS-16)	1	1	270,000		380,000
T035	TGST	(BPS-16)	4	4	1,360,000		2,251,000
T038	TGT	(BPS-16)	7	7	2,590,000		3,758,000
E011	Elementary School Teacher	(BPS-14)	10	10	6,780,000		4,661,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		429,000
L012	Laboratory Assistant	(BPS-09)	1	1	350,000		227,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	390,000		532,000
N006	Naib Qasid	(BPS-02)	5	5	1,410,000		1,225,000
G019	Grade-I	(BPS-01)	2	2	450,000		373,000
S167	Sweeper	(BPS-01)	2	2	460,000		342,000
A01153	Special pay				560,000	496,000	314,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1101	Girls High School Gudai Astore				
A012	TOTAL ALLOWANCES		<u>5,040,000</u>	<u>6,213,000</u>	<u>5,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,230,000</u>	<u>6,086,000</u>	<u>5,524,000</u>
A01202	House rent Allowance		460,000	391,000	346,000
A01203	Conveyance allowance		360,000	452,000	441,000
A0120D	Integrated Allowance		450,000	235,000	52,000
A01211	Hill allowance		10,000	15,000	15,000
A01217	Medical allowance		310,000	302,000	280,000
A0123X	Ad-hoc Relief Allowance 2020		670,000	790,000	771,000
A0124C	Disparity Reduction Allowance		740,000	804,000	765,000
A0124N	Disparity Reduction Allowance 2022- 15%		740,000	769,000	617,000
A0124R	Adhoc Relief Allowance 2022		490,000	534,000	487,000
A0124X	Adhoc Relief Allowance 2023			1,794,000	1,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>810,000</u>	<u>127,000</u>	<u>91,000</u>
A01289	Teaching Allowance		810,000	127,000	91,000
A03	TOTAL OPERATING EXPENSES		<u>1,355,000</u>	<u>1,483,000</u>	<u>1,555,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>548,000</u>	<u>624,000</u>	<u>548,000</u>
A03301	Gas			<u>289,000</u>	
001	Gas			289,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>528,000</u>	<u>280,000</u>	<u>528,000</u>
001	Hot and Cold Weather Charges			280,000	
003	Gilgit-Baltistan Weather Charges		528,000		528,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1101	Girls High School Gudai Astore				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>200,000</u>	<u>350,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>200,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	200,000	350,000
A039	TOTAL GENERAL		<u>485,000</u>	<u>637,000</u>	<u>585,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>180,000</u>	<u>332,000</u>	<u>230,000</u>
001	Others		180,000	332,000	230,000
A06	TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103	Cash awards		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1101	Girls High School Gudai Astore				
Girls High School Gudai Astore			25,005,000	14,079,000	25,203,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1104	Girls High School Gorikote Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,300,000</u>	<u>11,792,000</u>	<u>11,525,000</u>
A011	TOTAL PAY				<u>5,990,000</u>	<u>5,947,000</u>	<u>5,824,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,330,000</u>	<u>998,000</u>	<u>772,000</u>
A01101	Total Basic Pay		2	2	<u>1,240,000</u>	<u>929,000</u>	<u>705,000</u>
H020	Headmaster	(BPS-18)	1	1	680,000		382,000
S013	Secondary School Teacher	(BPS-17)	1	1	560,000		323,000
A01103	Special pay				90,000	69,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,660,000</u>	<u>4,949,000</u>	<u>5,052,000</u>
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	<u>4,310,000</u>	<u>4,647,000</u>	<u>4,758,000</u>
O010	OT	(BPS-16)	1	1	480,000		412,000
E011	Elementary School Teacher	(BPS-14)	7	7	2,760,000		2,768,000
L093	Lower Division Clerk	(BPS-11)	1	1	250,000		249,000
L012	Laboratory Assistant	(BPS-09)	1	1	230,000		225,000
G021	Grade-II	(BPS-02)	2	2	370,000		558,000
G019	Grade-I	(BPS-01)	4	4	220,000		546,000
A01153	Special pay				350,000	302,000	294,000
A012	TOTAL ALLOWANCES				<u>4,310,000</u>	<u>5,845,000</u>	<u>5,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,220,000</u>	<u>5,747,000</u>	<u>5,606,000</u>
A01202	House rent Allowance				430,000	358,000	349,000
A01203	Conveyance allowance				540,000	471,000	459,000
A0120D	Integrated Allowance				50,000	27,000	27,000
A01211	Hill allowance				10,000	13,000	12,000
A01216	Qualification allowance					50,000	49,000
A01217	Medical allowance				290,000	245,000	239,000
A0123X	Ad-hoc Relief Allowance 2020				900,000	831,000	811,000
A0124C	Disparity Reduction Allowance				910,000	843,000	822,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1104	Girls High School Gorikote Astore				
A0124N	Disparity Reduction Allowance 2022- 15%		570,000	494,000	482,000
A0124R	Adhoc Relief Allowance 2022		520,000	484,000	472,000
A0124X	Adhoc Relief Allowance 2023			1,931,000	1,884,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>90,000</u>	<u>98,000</u>	<u>95,000</u>
A01289	Teaching Allowance		90,000	98,000	95,000
A03	TOTAL OPERATING EXPENSES		<u>705,000</u>	<u>1,278,000</u>	<u>905,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>673,000</u>	<u>220,000</u>
A03301	Gas			<u>325,000</u>	
001	Gas			325,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>258,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			258,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>420,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1104	Girls High School Gorikote Astore				
A03970	Others		<u>150,000</u>	<u>270,000</u>	<u>200,000</u>
001	Others		150,000	270,000	200,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Girls High School Gorikote Astore			11,115,000	13,180,000	12,540,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1105	Boys High School Fina Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,610,000</u>	<u>36,593,000</u>	<u>36,969,000</u>
A011	TOTAL PAY				<u>11,740,000</u>	<u>18,728,000</u>	<u>19,519,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,430,000</u>	<u>3,609,000</u>	<u>3,478,000</u>
A01101	Total Basic Pay		5	5	<u>4,170,000</u>	<u>3,391,000</u>	<u>3,261,000</u>
H020	Headmaster	(BPS-19)	1	1	990,000		798,000
H020	Headmaster	(BPS-18)	1	1	850,000		713,000
S013	Secondary School Teacher	(BPS-17)	1	1	720,000		630,000
H020	Headmaster	(BPS-16)	2	2	1,610,000		1,120,000
A01103	Special pay				260,000	218,000	217,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,310,000</u>	<u>15,119,000</u>	<u>16,041,000</u>
A01151	Total Pay of Other Staff		17	41	<u>6,870,000</u>	<u>14,248,000</u>	<u>15,191,000</u>
O010	OT	(BPS-16)	1	1	630,000		777,000
T035	TGST	(BPS-16)	1	4	660,000		2,810,000
T038	TGT	(BPS-16)	1	6	780,000		800,000
E011	Elementary School Teacher	(BPS-14)	10	21	3,940,000		9,000,000
L012	Laboratory Assistant	(BPS-09)		1			282,000
N006	Naib Qasid	(BPS-02)	3	5	640,000		1,000,000
G019	Grade-I	(BPS-01)	1	1	220,000		180,000
S167	Sweeper	(BPS-01)		2			342,000
A01153	Special pay				440,000	871,000	850,000
A012	TOTAL ALLOWANCES				<u>6,870,000</u>	<u>17,865,000</u>	<u>17,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,690,000</u>	<u>17,531,000</u>	<u>17,124,000</u>
A01202	House rent Allowance				640,000	1,001,000	984,000
A01203	Conveyance allowance				810,000	1,398,000	1,372,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1105	Boys High School Fina Astore				
A0120D	Integrated Allowance		30,000	46,000	44,000
A01211	Hill allowance		10,000	28,000	27,000
A01216	Qualification allowance			55,000	54,000
A01217	Medical allowance		380,000	641,000	627,000
A0123X	Ad-hoc Relief Allowance 2020		1,420,000	2,559,000	2,498,000
A0124C	Disparity Reduction Allowance		1,490,000	2,633,000	2,569,000
A0124N	Disparity Reduction Allowance 2022- 15%		980,000	1,646,000	1,607,000
A0124R	Adhoc Relief Allowance 2022		930,000	1,647,000	1,607,000
A0124X	Adhoc Relief Allowance 2023			5,875,000	5,734,000
A01253	Science Teaching Allowance			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>180,000</u>	<u>334,000</u>	<u>326,000</u>
A01289	Teaching Allowance		180,000	334,000	326,000
A03	TOTAL OPERATING EXPENSES		<u>695,000</u>	<u>2,035,000</u>	<u>895,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>1,350,000</u>	<u>210,000</u>
A03301	Gas			<u>550,000</u>	
001	Gas			550,000	
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>720,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			720,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1105	Boys High School Fina Astore				
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03970	Others		<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001	Others		150,000	350,000	200,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Boys High School Fina Astore			19,455,000	38,778,000	38,014,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1106	Boys High School Chougham Astore				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,799,000</u>
A011	TOTAL PAY		65		<u>22,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>6,230,000</u>
A01101	Total Basic Pay		7		<u>5,410,000</u>
A122	Assistant Headmaster	(BPS-18)	1		1,200,000
H020	Headmaster	(BPS-18)	2		1,500,000
S013	Secondary School Teacher	(BPS-17)	1		1,000,000
H020	Headmaster	(BPS-16)	3		1,710,000
A01103	Special pay				820,000
A011-2	TOTAL PAY OF OTHER STAFF		58		<u>15,819,000</u>
A01151	Total Pay of Other Staff		58		<u>14,950,000</u>
D151	DM	(BPS-16)	3		1,300,000
O010	OT	(BPS-16)	3		1,300,000
P027	PET	(BPS-16)	1		400,000
S106	SPTI	(BPS-16)	2		700,000
T035	TGST	(BPS-16)	2		700,000
T038	TGT	(BPS-16)	7		1,600,000
T061	TUGT	(BPS-16)	4		1,100,000
E011	Elementary School Teacher	(BPS-14)	19		5,000,000
L093	Lower Division Clerk	(BPS-11)	1		310,000
L012	Laboratory Assistant	(BPS-07)	1		180,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6		990,000
G020	Grade-I/Naib Qasid	(BPS-01)	9		1,370,000
A01153	Special pay				869,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1106	Boys High School Chougham Astore				
A012	TOTAL ALLOWANCES				<u>17,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,359,000</u>
A01202	House rent Allowance				1,552,000
A01203	Conveyance allowance				1,816,000
A0120D	Integrated Allowance				59,000
A01211	Hill allowance				30,000
A01216	Qualification allowance				10,000
A01217	Medical allowance				889,000
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000
A0123X	Ad-hoc Relief Allowance 2020				3,260,000
A0124C	Disparity Reduction Allowance				3,485,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,206,000
A0124R	Adhoc Relief Allowance 2022				2,011,000
A0124X	Adhoc Relief Allowance 2023				2,011,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>391,000</u>
A01289	Teaching Allowance				391,000
A03	TOTAL OPERATING EXPENSES				<u>1,155,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>100,000</u>
001	Telephone and Trunk Calls				100,000
A033	TOTAL UTILITIES				<u>350,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and cold weather charges				<u>300,000</u>
003	Gilgit-Baltistan Weather Charges				300,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1106	Boys High School Chougham Astore				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A039	TOTAL GENERAL				<u>500,000</u>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and publication				50,000
A03905	Newspapers periodicals and books				<u>50,000</u>
001	Newspapers, Periodicals and Books				50,000
A03970	Others				<u>200,000</u>
001	Others				200,000
A06	TOTAL TRANSFERS				<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>50,000</u>
A06103	Cash awards				<u>50,000</u>
001	Cash Awards				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>
001	Furniture and Fixture				50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1106	Boys High School Chougham Astore				
Boys High School Chougham Astore					41,104,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1020	Boys High School Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,830,000</u>	<u>47,722,000</u>	<u>46,304,000</u>
A011	TOTAL PAY		32	32	<u>22,950,000</u>	<u>25,589,000</u>	<u>24,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>13,820,000</u>	<u>18,109,000</u>	<u>18,140,000</u>
A01101	Total Basic Pay		10	10	<u>12,960,000</u>	<u>16,681,000</u>	<u>16,747,000</u>
P051	Principal	(BPS-20)	1	1	2,040,000		2,629,000
H020	Headmaster	(BPS-19)	2	2	3,130,000		4,030,000
A122	Assistant Headmaster	(BPS-18)	4	4	5,280,000		6,813,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,510,000		3,275,000
A01102	Personal pay					369,000	360,000
A01103	Special pay				860,000	1,059,000	1,033,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>9,130,000</u>	<u>7,480,000</u>	<u>6,535,000</u>
A01151	Total Pay of Other Staff		22	22	<u>8,470,000</u>	<u>6,995,000</u>	<u>6,062,000</u>
I022	IT Instructor	(BPS-16)	1	1	630,000		439,000
O010	OT	(BPS-16)	1	1	530,000		374,000
P027	PET	(BPS-16)	2	2	700,000		488,000
T061	TUGT	(BPS-16)	3	3	2,250,000		1,643,000
E011	Elementary School Teacher	(BPS-14)	3	3	1,530,000		1,141,000
U019	Upper Division Clerk	(BPS-14)	1	1	250,000		180,000
L012	Laboratory Assistant	(BPS-11)	2	2	980,000		675,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,480,000		1,032,000
M011	Mali	(BPS-01)	1	1	120,000		90,000
A01152	Personal pay					39,000	38,000
A01153	Special pay				660,000	446,000	435,000
A012	TOTAL ALLOWANCES				<u>14,880,000</u>	<u>22,133,000</u>	<u>21,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,660,000</u>	<u>21,929,000</u>	<u>21,447,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1020	Boys High School Chilas				
A01201	Senior post Allowance			15,000	15,000
A01202	House rent Allowance		990,000	1,346,000	1,313,000
A01203	Conveyance allowance		1,260,000	1,148,000	1,120,000
A0120D	Integrated Allowance		80,000	65,000	63,000
A01211	Hill allowance		10,000	19,000	18,000
A01216	Qualification allowance			60,000	108,000
A01217	Medical allowance		660,000	759,000	740,000
A01224	Entertainment allowance		10,000	21,000	20,000
A01228	Orderly allowance			210,000	205,000
A01239	Special allowance			20,000	20,000
A0123X	Ad-hoc Relief Allowance 2020		2,640,000	2,757,000	2,690,000
A0124C	Disparity Reduction Allowance		3,180,000	3,538,000	3,453,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,050,000	2,285,000	2,230,000
A0124R	Adhoc Relief Allowance 2022		2,780,000	2,285,000	2,230,000
A0124X	Adhoc Relief Allowance 2023			7,398,000	7,220,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>204,000</u>	<u>182,000</u>
A01274	Medical charges			17,000	
A01289	Teaching Allowance		220,000	187,000	182,000
A03	TOTAL OPERATING EXPENSES		<u>1,213,000</u>	<u>1,818,000</u>	<u>1,413,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>103,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls		45,000	45,000	95,000
A033	TOTAL UTILITIES		<u>645,000</u>	<u>1,113,000</u>	<u>645,000</u>
A03301	Gas			<u>370,000</u>	
001	Gas			370,000	
A03303	Electricity		<u>40,000</u>	<u>143,000</u>	<u>40,000</u>
001	Electricity		40,000	143,000	40,000
A03304	Hot and cold weather charges		<u>605,000</u>	<u>565,000</u>	<u>605,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1020	Boys High School Chilas				
001	Hot and Cold Weather Charges			565,000	
003	Gilgit-Baltistan Weather Charges		605,000		605,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
A03805	Travelling allowance		<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
001	Travelling Allowance		210,000	210,000	260,000
A039	TOTAL GENERAL		<u>305,000</u>	<u>442,000</u>	<u>405,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>100,000</u>	<u>237,000</u>	<u>150,000</u>
001	Others		100,000	237,000	150,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1020	Boys High School Chilas				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Chilas			39,148,000	49,645,000	47,822,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1021	Boys High School Darel						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>71,940,000</u>	<u>79,631,000</u>	<u>53,833,000</u>
A011	TOTAL PAY				<u>43,030,000</u>	<u>37,576,000</u>	<u>13,721,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,980,000</u>	<u>9,661,000</u>	<u>2,289,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>18,920,000</u>	<u>9,125,000</u>	<u>1,766,000</u>
H020	Headmaster	(BPS-19)	1	1	1,220,000		114,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,330,000		244,000
H020	Headmaster	(BPS-18)	1	1	1,050,000		122,000
S013	Secondary School Teacher	(BPS-17)	8	8	11,620,000		952,000
S215	Subject Specialist	(BPS-17)	4	4	1,740,000		242,000
H020	Headmaster	(BPS-16)	1	1	960,000		92,000
A01103	Special pay				1,060,000	536,000	523,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>23,050,000</u>	<u>27,915,000</u>	<u>11,432,000</u>
A01151	Total Pay of Other Staff		<u>62</u>	<u>62</u>	<u>23,040,000</u>	<u>26,255,000</u>	<u>9,812,000</u>
D151	DM	(BPS-16)	1	1	500,000		184,000
I024	IT Teacher	(BPS-16)	1	1	550,000		179,000
O010	OT	(BPS-16)	2	2	1,180,000		3,688,000
S106	SPTI	(BPS-16)	1	1	500,000		184,000
T001	T. Instructor	(BPS-16)	1	1	550,000		184,000
T035	TGST	(BPS-16)	1	1	460,000		184,000
T038	TGT	(BPS-16)	3	3	1,680,000		537,000
T061	TUGT	(BPS-16)	4	4	1,650,000		689,000
E011	Elementary School Teacher	(BPS-14)	21	21	9,010,000		2,322,000
P027	PET	(BPS-14)	1	1	630,000		146,000
L093	Lower Division Clerk	(BPS-11)	1	1	300,000		75,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	1,150,000		269,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
L015	Laboratory Incharge	(BPS-07)	1	1	230,000		55,000
G019	Grade-I	(BPS-02)	3	3	1,310,000		262,000
N012	Naib Qasid/Chowkidar	(BPS-02)	3	3	540,000		168,000
G019	Grade-I	(BPS-01)	13	13	2,800,000		686,000
A01153	Special pay				10,000	1,660,000	1,620,000
A012	TOTAL ALLOWANCES				<u>28,910,000</u>	<u>42,055,000</u>	<u>40,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,700,000</u>	<u>35,148,000</u>	<u>34,236,000</u>
A01202	House rent Allowance				2,190,000	2,085,000	2,034,000
A01203	Conveyance allowance				2,640,000	2,592,000	2,529,000
A0120D	Integrated Allowance				180,000	179,000	174,000
A01211	Hill allowance				40,000	65,000	63,000
A01216	Qualification allowance					205,000	201,000
A01217	Medical allowance				1,330,000	1,391,000	1,357,000
A0122N	Special Conveyance Allowance to Disbalded Employees					192,000	188,000
A0123X	Ad-hoc Relief Allowance 2020				5,250,000	4,838,000	4,657,000
A0124C	Disparity Reduction Allowance				5,950,000	5,265,000	5,138,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,720,000	3,372,000	3,291,000
A0124R	Adhoc Relief Allowance 2022				3,400,000	3,372,000	3,291,000
A0124X	Adhoc Relief Allowance 2023					11,592,000	11,313,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,210,000</u>	<u>6,907,000</u>	<u>5,876,000</u>
A01274	Medical charges					2,242,000	
A01277	Contingent paid staff				<u>3,600,000</u>	<u>4,104,000</u>	<u>5,328,000</u>
001	Contingent Paid Staff				3,600,000	4,104,000	5,328,000
A01289	Teaching Allowance				610,000	561,000	548,000
A03	TOTAL OPERATING EXPENSES				<u>1,858,000</u>	<u>2,787,000</u>	<u>2,058,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>32,000</u>	<u>82,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>1,376,000</u>	<u>2,065,000</u>	<u>1,376,000</u>
A03301	Gas			<u>627,000</u>	
001	Gas			627,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>1,346,000</u>	<u>1,338,000</u>	<u>1,346,000</u>
001	Hot and Cold Weather Charges			1,338,000	
003	Gilgit-Baltistan Weather Charges		1,346,000		1,346,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>540,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>120,000</u>	<u>360,000</u>	<u>170,000</u>
001	Others		120,000	360,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,530,000</u>	
A041	TOTAL PENSION			<u>1,530,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,530,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,530,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1021	Boys High School Darel				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Darel			73,903,000	85,553,000	55,996,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1025	Boys High School Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>90,840,000</u>	<u>92,845,000</u>	<u>87,699,000</u>
A011	TOTAL PAY				<u>56,050,000</u>	<u>45,483,000</u>	<u>42,751,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,960,000</u>	<u>10,202,000</u>	<u>10,410,000</u>
A01101	Total Basic Pay		11	8	<u>11,100,000</u>	<u>9,644,000</u>	<u>9,865,000</u>
H020	Headmaster	(BPS-19)	2	2	2,210,000		2,345,000
A122	Assistant Headmaster	(BPS-18)	3	2	3,800,000		3,150,000
S013	Secondary School Teacher	(BPS-17)	5	4	4,540,000		4,370,000
H020	Headmaster	(BPS-16)	1		550,000		
A01103	Special pay				860,000	558,000	545,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>44,090,000</u>	<u>35,281,000</u>	<u>32,341,000</u>
A01151	Total Pay of Other Staff		112	65	<u>41,410,000</u>	<u>33,083,000</u>	<u>30,200,000</u>
D151	DM	(BPS-16)	2	1	1,110,000		910,000
I024	IT Teacher	(BPS-16)	1	1	840,000		1,150,000
O010	OT	(BPS-16)	3	1	1,800,000		780,000
P027	PET	(BPS-16)	1	1	840,000		460,000
T035	TGST	(BPS-16)	4	2	1,810,000		1,430,000
T038	TGT	(BPS-16)	2	1	1,360,000		1,040,000
T061	TUGT	(BPS-16)	4	3	2,800,000		2,860,000
E011	Elementary School Teacher	(BPS-14)	53	30	23,120,000		12,990,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		665,000
L012	Laboratory Assistant	(BPS-11)	1	1	260,000		401,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	4	1,520,000		1,950,000
L015	Laboratory Incharge	(BPS-07)	1	1	230,000		348,000
G019	Grade-I	(BPS-02)	2	2	410,000		624,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	5	1,650,000		1,560,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1025	Boys High School Tangir						
G019	Grade-I	(BPS-01)	19	8	2,760,000		2,340,000
S167	Sweeper	(BPS-01)	3	3	450,000		692,000
A01152	Personal pay					56,000	54,000
A01153	Special pay				2,680,000	2,142,000	2,087,000
A012	TOTAL ALLOWANCES				<u>34,790,000</u>	<u>47,362,000</u>	<u>44,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,080,000</u>	<u>42,678,000</u>	<u>41,515,000</u>
A01202	House rent Allowance				3,060,000	2,489,000	2,427,000
A01203	Conveyance allowance				3,790,000	3,194,000	3,114,000
A0120D	Integrated Allowance				300,000	268,000	261,000
A01211	Hill allowance				90,000	93,000	90,000
A01217	Medical allowance				2,130,000	1,772,000	1,728,000
A0121C	Additional Pay Allowance					27,000	26,000
A0122N	Special Conveyance Allowance to Disbalded Employees					84,000	82,000
A01239	Special allowance					60,000	
A0123X	Ad-hoc Relief Allowance 2020				5,540,000	5,947,000	5,797,000
A0124C	Disparity Reduction Allowance				7,880,000	6,496,000	6,303,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,930,000	4,061,000	3,958,000
A0124R	Adhoc Relief Allowance 2022				4,360,000	4,068,000	3,965,000
A0124X	Adhoc Relief Allowance 2023					14,119,000	13,764,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,710,000</u>	<u>4,684,000</u>	<u>3,433,000</u>
A01274	Medical charges					1,846,000	
A01277	Contingent paid staff				<u>1,800,000</u>	<u>2,049,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff				1,800,000	2,049,000	2,664,000
A01289	Teaching Allowance				910,000	789,000	769,000
A03	TOTAL OPERATING EXPENSES				<u>2,500,000</u>	<u>4,987,000</u>	<u>2,700,000</u>
A032	TOTAL COMMUNICATIONS				<u>58,000</u>	<u>58,000</u>	<u>108,000</u>
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1025	Boys High School Tangir				
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>1,922,000</u>	<u>4,060,000</u>	<u>1,922,000</u>
A03301	Gas			<u>1,011,000</u>	
001	Gas			1,011,000	
A03303	Electricity		<u>50,000</u>	<u>1,105,000</u>	<u>50,000</u>
001	Electricity		50,000	1,105,000	50,000
A03304	Hot and cold weather charges		<u>1,872,000</u>	<u>1,874,000</u>	<u>1,872,000</u>
001	Hot and Cold Weather Charges			1,874,000	
003	Gilgit-Baltistan Weather Charges		1,872,000		1,872,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>719,000</u>	<u>470,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>150,000</u>	<u>499,000</u>	<u>200,000</u>
001	Others		150,000	499,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>654,000</u>	
A041	TOTAL PENSION			<u>654,000</u>	
A04106	Reimbursement of medical charges to pensioners			391,000	
A04114	Superannuation Encashment of L.P.R			<u>263,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			263,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1025	Boys High School Tangir				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Tangir			93,460,000	100,106,000	90,519,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1027	Girls High School Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,346,000</u>	<u>31,738,000</u>	<u>31,774,000</u>
A011	TOTAL PAY				<u>13,840,000</u>	<u>16,113,000</u>	<u>16,496,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,720,000</u>	<u>7,621,000</u>	<u>7,790,000</u>
A01101	Total Basic Pay		6	6	<u>5,250,000</u>	<u>7,166,000</u>	<u>7,346,000</u>
H023	Headmistress	(BPS-19)	1	1	1,840,000		2,004,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,470,000		3,735,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,940,000		1,607,000
A01103	Special pay				470,000	455,000	444,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,120,000</u>	<u>8,492,000</u>	<u>8,706,000</u>
A01151	Total Pay of Other Staff		17	17	<u>7,660,000</u>	<u>8,006,000</u>	<u>8,232,000</u>
D151	DM	(BPS-16)	1	1	750,000		781,000
P027	PET	(BPS-16)	1	1	720,000		756,000
T061	TUGT	(BPS-16)	2	2	1,240,000		1,294,000
M061	MT/EST	(BPS-14)	8	8	3,450,000		3,816,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		498,000
L012	Laboratory Assistant	(BPS-11)	1	1	310,000		336,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	530,000		542,000
G019	Grade-I	(BPS-01)	1	1	190,000		209,000
A01153	Special pay				460,000	486,000	474,000
A012	TOTAL ALLOWANCES				<u>9,506,000</u>	<u>15,625,000</u>	<u>15,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,416,000</u>	<u>14,086,000</u>	<u>13,743,000</u>
A01202	House rent Allowance				620,000	723,000	705,000
A01203	Conveyance allowance				890,000	967,000	943,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				10,000	17,000	16,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1027	Girls High School Chilas				
A01217	Medical allowance		520,000	494,000	482,000
A01224	Entertainment allowance		6,000	3,000	3,000
A0123X	Ad-hoc Relief Allowance 2020		1,750,000	1,947,000	1,900,000
A0124C	Disparity Reduction Allowance		2,040,000	2,230,000	2,176,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,340,000	1,398,000	1,364,000
A0124R	Adhoc Relief Allowance 2022		1,220,000	1,398,000	1,364,000
A0124X	Adhoc Relief Allowance 2023			4,887,000	4,769,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,090,000</u>	<u>1,539,000</u>	<u>1,535,000</u>
A01274	Medical charges			95,000	
A01277	Contingent paid staff		<u>900,000</u>	<u>1,236,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff		900,000	1,236,000	1,332,000
A01289	Teaching Allowance		190,000	208,000	203,000
A03	TOTAL OPERATING EXPENSES		<u>1,563,000</u>	<u>2,259,000</u>	<u>2,113,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>92,000</u>
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
001	Telephone and Trunk Calls		35,000	35,000	85,000
A033	TOTAL UTILITIES		<u>431,000</u>	<u>987,000</u>	<u>431,000</u>
A03301	Gas			<u>379,000</u>	
001	Gas			379,000	
A03303	Electricity		<u>50,000</u>	<u>102,000</u>	<u>50,000</u>
001	Electricity		50,000	102,000	50,000
A03304	Hot and cold weather charges		<u>381,000</u>	<u>471,000</u>	<u>381,000</u>
001	Hot and Cold Weather Charges			471,000	
003	Gilgit-Baltistan Weather Charges		381,000		381,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1027	Girls High School Chilas				
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	600,000	950,000
A039	TOTAL GENERAL		<u>290,000</u>	<u>430,000</u>	<u>390,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>100,000</u>	<u>240,000</u>	<u>150,000</u>
001	Others		100,000	240,000	150,000
A06	TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103	Cash awards		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>415,000</u>	<u>415,000</u>	<u>615,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>550,000</u>
A13001	Transport		<u>350,000</u>	<u>350,000</u>	<u>550,000</u>
001	Transport		350,000	350,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1027	Girls High School Chilas				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Girls High School Chilas			25,384,000	34,472,000	34,562,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1028	Boys High School Goyal						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>44,270,000</u>	<u>36,310,000</u>	<u>35,269,000</u>
A011	TOTAL PAY				<u>29,170,000</u>	<u>18,271,000</u>	<u>17,670,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,870,000</u>	<u>1,239,000</u>	<u>3,187,000</u>
A01101	Total Basic Pay		3	3	<u>2,690,000</u>	<u>1,173,000</u>	<u>3,122,000</u>
H020	Headmaster	(BPS-19)	1	1	1,330,000		1,847,000
H020	Headmaster	(BPS-16)	2	2	1,360,000		1,275,000
A01103	Special pay				180,000	66,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>26,300,000</u>	<u>17,032,000</u>	<u>14,483,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>24,430,000</u>	<u>16,001,000</u>	<u>13,477,000</u>
D151	DM	(BPS-16)	2	2	1,400,000		683,000
O010	OT	(BPS-16)	1	1	900,000		553,000
P027	PET	(BPS-16)	2	2	1,700,000		879,000
S106	SPTI	(BPS-16)	1	1	900,000		244,000
T035	TGST	(BPS-16)	4	4	3,110,000		1,285,000
T038	TGT	(BPS-16)	5	5	1,930,000		1,501,000
E011	Elementary School Teacher	(BPS-14)	21	21	10,780,000		5,821,000
U019	Upper Division Clerk	(BPS-14)	1	1	640,000		332,000
L012	Laboratory Assistant	(BPS-11)	1	1	280,000		197,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	410,000		339,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	1,070,000		666,000
G019	Grade-I	(BPS-01)	7	7	1,310,000		977,000
A01153	Special pay				1,870,000	1,031,000	1,006,000
A012	TOTAL ALLOWANCES				<u>15,100,000</u>	<u>18,039,000</u>	<u>17,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,660,000</u>	<u>17,751,000</u>	<u>17,318,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1028	Boys High School Gayal				
A01202	House rent Allowance		1,330,000	1,057,000	1,031,000
A01203	Conveyance allowance		1,810,000	1,487,000	1,451,000
A0120D	Integrated Allowance		30,000	128,000	124,000
A01211	Hill allowance		30,000	40,000	39,000
A01216	Qualification allowance			45,000	44,000
A01217	Medical allowance		970,000	768,000	749,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		2,810,000	2,521,000	2,459,000
A0124C	Disparity Reduction Allowance		3,480,000	2,587,000	2,524,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,200,000	1,628,000	1,588,000
A0124R	Adhoc Relief Allowance 2022		2,000,000	1,628,000	1,588,000
A0124X	Adhoc Relief Allowance 2023			5,814,000	5,674,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>440,000</u>	<u>288,000</u>	<u>281,000</u>
A01289	Teaching Allowance		440,000	288,000	281,000
A03	TOTAL OPERATING EXPENSES		<u>1,187,000</u>	<u>1,791,000</u>	<u>1,387,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>77,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls		25,000	25,000	75,000
A033	TOTAL UTILITIES		<u>735,000</u>	<u>1,176,000</u>	<u>735,000</u>
A03301	Gas			<u>442,000</u>	
001	Gas			442,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>715,000</u>	<u>679,000</u>	<u>715,000</u>
001	Hot and Cold Weather Charges			679,000	
003	Gilgit-Baltistan Weather Charges		715,000		715,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09					
092					
0921					
092101					
DM1028	Boys High School Gayal				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>275,000</u>	<u>438,000</u>	<u>375,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>100,000</u>	<u>263,000</u>	<u>150,000</u>
001	Others		100,000	263,000	150,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1028	Boys High School Gayal				
Boys High School Gayal			45,557,000	38,201,000	36,756,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1029	Boys High School Manikal						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,041,000</u>	<u>33,139,000</u>	<u>31,349,000</u>
A011	TOTAL PAY		33	33	<u>18,511,000</u>	<u>17,167,000</u>	<u>15,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,690,000</u>	<u>4,913,000</u>	<u>2,028,000</u>
A01101	Total Basic Pay		7	7	<u>7,240,000</u>	<u>4,634,000</u>	<u>1,756,000</u>
H020	Headmaster	(BPS-19)	1	1	1,520,000		228,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,980,000		550,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,740,000		978,000
A01103	Special pay				450,000	279,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>10,821,000</u>	<u>12,254,000</u>	<u>13,738,000</u>
A01151	Total Pay of Other Staff		26	26	<u>10,200,000</u>	<u>11,556,000</u>	<u>12,451,000</u>
D151	DM	(BPS-16)	1	1	790,000		758,000
O010	OT	(BPS-16)	1	1	630,000		732,000
P027	PET	(BPS-16)	1	1	550,000		781,000
T001	T. Instructor	(BPS-16)	1	1	550,000		705,000
T061	TUGT	(BPS-16)	1	1	630,000		879,000
E011	Elementary School Teacher	(BPS-14)	14	14	5,440,000		6,670,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		491,000
L012	Laboratory Assistant	(BPS-11)	1	1	270,000		293,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	390,000		550,000
G019	Grade-I	(BPS-01)	2	2	400,000		426,000
S167	Sweeper	(BPS-01)	1	1	190,000		166,000
A01152	Personal pay				620,000		606,000
A01153	Special pay				1,000	698,000	681,000
A012	TOTAL ALLOWANCES				<u>10,530,000</u>	<u>15,972,000</u>	<u>15,583,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1029	Boys High School Manikal				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,270,000</u>	<u>15,713,000</u>	<u>15,331,000</u>
A01202	House rent Allowance		1,020,000	922,000	899,000
A01203	Conveyance allowance		1,220,000	1,135,000	1,107,000
A0120D	Integrated Allowance		40,000	54,000	53,000
A01211	Hill allowance		20,000	29,000	28,000
A01217	Medical allowance		580,000	595,000	580,000
A0123X	Ad-hoc Relief Allowance 2020		1,750,000	2,197,000	2,144,000
A0124C	Disparity Reduction Allowance		2,570,000	2,422,000	2,363,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,600,000	1,528,000	1,491,000
A0124R	Adhoc Relief Allowance 2022		1,470,000	1,528,000	1,491,000
A0124X	Adhoc Relief Allowance 2023			5,303,000	5,175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>259,000</u>	<u>252,000</u>
A01289	Teaching Allowance		260,000	259,000	252,000
A03	TOTAL OPERATING EXPENSES		<u>1,263,000</u>	<u>1,768,000</u>	<u>1,463,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>766,000</u>	<u>1,144,000</u>	<u>766,000</u>
A03301	Gas			<u>343,000</u>	
001	Gas			343,000	
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>741,000</u>	<u>741,000</u>	<u>741,000</u>
001	Hot and Cold Weather Charges			741,000	
003	Gilgit-Baltistan Weather Charges		741,000		741,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1029	Boys High School Manikal				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>325,000</u>	<u>452,000</u>	<u>425,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>120,000</u>	<u>247,000</u>	<u>170,000</u>
001	Others		120,000	247,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,632,000</u>	
A041	TOTAL PENSION			<u>1,632,000</u>	
A04106	Reimbursement of medical charges to pensioners			281,000	
A04114	Superannuation Encashment of L.P.R			<u>1,351,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,351,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>57,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>57,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			57,000	
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1029	Boys High School Manikal				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Manikal			30,399,000	36,691,000	32,907,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1085	Boys High School Goner Farm Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>58,996,000</u>	<u>70,405,000</u>	<u>67,661,000</u>
A011	TOTAL PAY				<u>37,401,000</u>	<u>36,329,000</u>	<u>34,605,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,540,000</u>	<u>7,743,000</u>	<u>7,188,000</u>
A01101	Total Basic Pay		8	8	<u>8,020,000</u>	<u>7,307,000</u>	<u>6,763,000</u>
H020	Headmaster	(BPS-19)	1	1	1,650,000		1,407,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,270,000		1,035,000
H020	Headmaster	(BPS-18)	1	1	1,180,000		963,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,510,000		3,017,000
H020	Headmaster	(BPS-16)	1	1	410,000		341,000
A01103	Special pay				520,000	436,000	425,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>28,861,000</u>	<u>28,586,000</u>	<u>27,417,000</u>
A01151	Total Pay of Other Staff		66	66	<u>26,930,000</u>	<u>26,850,000</u>	<u>25,726,000</u>
D151	DM	(BPS-16)	2	2	1,170,000		1,084,000
I024	IT Teacher	(BPS-16)	1	1	410,000		390,000
O010	OT	(BPS-16)	2	2	1,110,000		1,041,000
P027	PET	(BPS-16)	1	1	720,000		672,000
S106	SPTI	(BPS-16)	1	1	430,000		412,000
T001	T. Instructor	(BPS-16)	1	1	720,000		672,000
T035	TGST	(BPS-16)	2	2	1,330,000		1,301,000
T038	TGT	(BPS-16)	6	6	3,060,000		3,016,000
T061	TUGT	(BPS-16)	1	1	900,000		824,000
E011	Elementary School Teacher	(BPS-14)	25	25	11,770,000		11,267,000
U019	Upper Division Clerk	(BPS-14)	1	1	440,000		409,000
L012	Laboratory Assistant	(BPS-11)	1	1	260,000		247,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	1,950,000		1,940,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
L015	Laboratory Incharge	(BPS-07)	1	1	210,000		205,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	1,120,000		1,021,000
G019	Grade-I	(BPS-01)	4	4	720,000		662,000
S167	Sweeper	(BPS-01)	4	4	610,000		563,000
A01152	Personal pay				1,930,000	18,000	17,000
A01153	Special pay				1,000	1,718,000	1,674,000
A012	TOTAL ALLOWANCES				<u>21,595,000</u>	<u>34,076,000</u>	<u>33,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,945,000</u>	<u>33,621,000</u>	<u>32,613,000</u>
A01202	House rent Allowance				1,860,000	1,994,000	1,929,000
A01203	Conveyance allowance				2,470,000	2,487,000	2,403,000
A0120D	Integrated Allowance				110,000	78,000	76,000
A01211	Hill allowance				40,000	60,000	58,000
A01217	Medical allowance				1,230,000	1,281,000	1,234,000
A01224	Entertainment allowance					6,000	6,000
A01239	Special allowance					10,000	
A0123X	Ad-hoc Relief Allowance 2020				4,660,000	4,799,000	4,648,000
A0124C	Disparity Reduction Allowance				4,820,000	5,107,000	4,979,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,000,000	3,211,000	3,131,000
A0124R	Adhoc Relief Allowance 2022				2,750,000	3,211,000	3,131,000
A0124X	Adhoc Relief Allowance 2023					11,374,000	11,016,000
A01253	Science Teaching Allowance				5,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>650,000</u>	<u>455,000</u>	<u>443,000</u>
A01289	Teaching Allowance				650,000	455,000	443,000
A03	TOTAL OPERATING EXPENSES				<u>1,797,000</u>	<u>2,603,000</u>	<u>1,997,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				20,000	20,000	70,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A033	TOTAL UTILITIES		<u>1,335,000</u>	<u>1,885,000</u>	<u>1,335,000</u>
A03301	Gas			<u>695,000</u>	
001	Gas			695,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,315,000</u>	<u>1,100,000</u>	<u>1,315,000</u>
001	Hot and Cold Weather Charges			1,100,000	
003	Gilgit-Baltistan Weather Charges		1,315,000		1,315,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>290,000</u>	<u>546,000</u>	<u>390,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>120,000</u>	<u>376,000</u>	<u>170,000</u>
001	Others		120,000	376,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,147,000</u>	
A041	TOTAL PENSION			<u>3,147,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,147,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,147,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1085	Boys High School Goner Farm Diamer				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Goner Farm Diamer			60,928,000	76,290,000	69,793,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1086	Boys High School Niat Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,494,000</u>	<u>33,213,000</u>	<u>31,891,000</u>
A011	TOTAL PAY				<u>18,394,000</u>	<u>16,988,000</u>	<u>16,062,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,530,000</u>	<u>1,729,000</u>	<u>1,769,000</u>
A01101	Total Basic Pay		1	1	<u>1,470,000</u>	<u>1,633,000</u>	<u>1,675,000</u>
H020	Headmaster	(BPS-19)	1	1	1,470,000		1,675,000
A01103	Special pay				60,000	96,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>16,864,000</u>	<u>15,259,000</u>	<u>14,293,000</u>
A01151	Total Pay of Other Staff		43	43	<u>15,754,000</u>	<u>14,261,000</u>	<u>13,319,000</u>
D151	DM	(BPS-16)	1	1	380,000		322,000
O010	OT	(BPS-16)	1	1	380,000		322,000
P027	PET	(BPS-16)	1	1	380,000		322,000
T035	TGST	(BPS-16)	2	2	770,000		645,000
T038	TGT	(BPS-16)	3	3	1,170,000		973,000
T061	TUGT	(BPS-16)	4	4	1,530,000		1,348,000
E011	Elementary School Teacher	(BPS-14)	17	17	8,120,000		6,943,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		373,000
L012	Laboratory Assistant	(BPS-09)	1	1	280,000		240,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	1,030,000		823,000
G019	Grade-I	(BPS-01)	3	3	670,000		539,000
S167	Sweeper	(BPS-01)	3	3	450,000		369,000
I003	Imam Masjid	(Fixed)	1	1	72,000		50,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		50,000
A01152	Personal pay					39,000	38,000
A01153	Special pay				1,110,000	959,000	936,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1086	Boys High School Niat Diamer				
A012	TOTAL ALLOWANCES		<u>11,100,000</u>	<u>16,225,000</u>	<u>15,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,770,000</u>	<u>16,003,000</u>	<u>15,613,000</u>
A01202	House rent Allowance		990,000	864,000	843,000
A01203	Conveyance allowance		1,380,000	1,180,000	1,151,000
A0120D	Integrated Allowance		90,000	55,000	53,000
A01211	Hill allowance		20,000	35,000	34,000
A01217	Medical allowance		690,000	635,000	619,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		2,390,000	2,314,000	2,258,000
A0124C	Disparity Reduction Allowance		2,370,000	2,468,000	2,408,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,480,000	1,518,000	1,481,000
A0124R	Adhoc Relief Allowance 2022		1,360,000	1,516,000	1,479,000
A0124X	Adhoc Relief Allowance 2023			5,367,000	5,238,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>330,000</u>	<u>222,000</u>	<u>216,000</u>
A01289	Teaching Allowance		330,000	222,000	216,000
A03	TOTAL OPERATING EXPENSES		<u>1,017,000</u>	<u>1,851,000</u>	<u>1,217,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>575,000</u>	<u>1,206,000</u>	<u>575,000</u>
A03301	Gas			<u>550,000</u>	
001	Gas			550,000	
A03303	Electricity		<u>20,000</u>	<u>48,000</u>	<u>20,000</u>
001	Electricity		20,000	48,000	20,000
A03304	Hot and cold weather charges		<u>555,000</u>	<u>573,000</u>	<u>555,000</u>
001	Hot and Cold Weather Charges			573,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1086	Boys High School Niat Diamer				
003	Gilgit-Baltistan Weather Charges		555,000		555,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>473,000</u>	<u>370,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>100,000</u>	<u>303,000</u>	<u>150,000</u>
001	Others		100,000	303,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>740,000</u>	
A041	TOTAL PENSION			<u>740,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>740,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			740,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1086	Boys High School Niat Diamer				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Niat Diamer			30,636,000	35,929,000	33,233,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Diامر				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>85,560,000</u>	<u>95,197,000</u>	<u>93,606,000</u>
A011	TOTAL PAY	<u>101</u>	<u>101</u>	<u>53,980,000</u>	<u>48,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>11,300,000</u>	<u>9,460,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>10,580,000</u>	<u>8,897,000</u>
H020	Headmaster (BPS-19)	1	1	1,520,000	1,254,000
H020	Headmaster (BPS-18)	3	3	3,160,000	2,605,000
H020	Headmaster (BPS-17)	1	1	540,000	424,000
S013	Secondary School Teacher (BPS-17)	3	3	2,970,000	2,450,000
H020	Headmaster (BPS-16)	3	3	2,390,000	1,974,000
A01103	Special pay			720,000	563,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>90</u>	<u>90</u>	<u>42,680,000</u>	<u>39,466,000</u>
A01151	Total Pay of Other Staff	<u>90</u>	<u>90</u>	<u>40,000,000</u>	<u>37,071,000</u>
D151	DM (BPS-16)	3	3	1,440,000	1,367,000
I024	IT Teacher (BPS-16)	1	1	390,000	352,000
O010	OT (BPS-16)	2	2	1,310,000	1,172,000
P027	PET (BPS-16)	1	1	700,000	629,000
S106	SPTI (BPS-16)	1	1	430,000	390,000
T001	T. Instructor (BPS-16)	1	1	840,000	759,000
T035	TGST (BPS-16)	3	3	1,980,000	1,866,000
T038	TGT (BPS-16)	7	7	4,020,000	3,797,000
T061	TUGT (BPS-16)	4	4	2,730,000	2,582,000
E011	Elementary School Teacher (BPS-14)	39	39	19,280,000	17,788,000
U019	Upper Division Clerk (BPS-14)	1	1	490,000	443,000
L012	Laboratory Assistant (BPS-09)	1	1	350,000	312,000
M076	Matric Trained Teacher (SAP) (BPS-09)	5	5	1,260,000	1,130,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
L015	Laboratory Incharge	(BPS-07)	1	1	300,000		274,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	2,270,000		2,151,000
G019	Grade-I	(BPS-01)	11	11	2,060,000		1,948,000
S167	Sweeper	(BPS-01)	1	1	150,000		136,000
A01152	Personal pay					12,000	11,000
A01153	Special pay				2,680,000	2,383,000	2,325,000
A012	TOTAL ALLOWANCES				<u>31,580,000</u>	<u>46,271,000</u>	<u>44,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,720,000</u>	<u>45,313,000</u>	<u>44,226,000</u>
A01202	House rent Allowance				2,430,000	2,498,000	2,438,000
A01203	Conveyance allowance				3,410,000	3,298,000	3,218,000
A0120D	Integrated Allowance				180,000	191,000	186,000
A01211	Hill allowance				70,000	82,000	80,000
A01217	Medical allowance				1,640,000	1,689,000	1,648,000
A01224	Entertainment allowance				10,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees					164,000	161,000
A0123X	Ad-hoc Relief Allowance 2020				7,250,000	6,467,000	6,311,000
A0124C	Disparity Reduction Allowance				7,180,000	6,989,000	6,821,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,470,000	4,343,000	4,238,000
A0124R	Adhoc Relief Allowance 2022				4,080,000	4,343,000	4,238,000
A0124X	Adhoc Relief Allowance 2023					15,238,000	14,877,000
A01253	Science Teaching Allowance					5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>860,000</u>	<u>958,000</u>	<u>692,000</u>
A01274	Medical charges					248,000	
A01289	Teaching Allowance				860,000	710,000	692,000
A03	TOTAL OPERATING EXPENSES				<u>2,092,000</u>	<u>3,428,000</u>	<u>2,292,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,600,000</u>	<u>2,593,000</u>	<u>1,600,000</u>
A03301	Gas			<u>924,000</u>	
001	Gas			924,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,580,000</u>	<u>1,544,000</u>	<u>1,580,000</u>
001	Hot and Cold Weather Charges			1,544,000	
003	Gilgit-Baltistan Weather Charges		1,580,000		1,580,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>663,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>493,000</u>	<u>200,000</u>
001	Others		150,000	493,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,683,000</u>	
A041	TOTAL PENSION			<u>3,683,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,683,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,683,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1087	Boys High School Goharabad Diamer				
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Goharabad Diamer			87,767,000	102,423,000	96,013,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1088	Boys High School Doodishal Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,996,000</u>	<u>19,801,000</u>	<u>17,255,000</u>
A011	TOTAL PAY				<u>15,920,000</u>	<u>10,094,000</u>	<u>7,787,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,840,000</u>	<u>1,321,000</u>	<u>2,865,000</u>
A01101	Total Basic Pay		3	3	<u>2,750,000</u>	<u>1,242,000</u>	<u>2,788,000</u>
H020	Headmaster	(BPS-18)	1	1	900,000		1,070,000
H020	Headmaster	(BPS-17)	1	1	1,240,000		729,000
T040	TGT/HM	(BPS-17)	1	1	610,000		989,000
A01103	Special pay				90,000	79,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,080,000</u>	<u>8,773,000</u>	<u>4,922,000</u>
A01151	Total Pay of Other Staff		29	29	<u>12,220,000</u>	<u>8,241,000</u>	<u>4,403,000</u>
D151	DM	(BPS-16)	1	1	580,000		203,000
O010	OT	(BPS-16)	1	1	510,000		173,000
P027	PET	(BPS-16)	1	1	430,000		154,000
T035	TGST	(BPS-16)	2	2	820,000		293,000
T061	TUGT	(BPS-16)	4	4	2,390,000		878,000
E011	Elementary School Teacher	(BPS-14)	11	11	5,240,000		1,922,000
U019	Upper Division Clerk	(BPS-14)	1	1	400,000		141,000
L012	Laboratory Assistant	(BPS-11)	1	1	260,000		93,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	510,000		175,000
G019	Grade-I	(BPS-01)	4	4	930,000		319,000
S167	Sweeper	(BPS-01)	1	1	150,000		52,000
A01153	Special pay				860,000	532,000	519,000
A012	TOTAL ALLOWANCES				<u>9,076,000</u>	<u>9,707,000</u>	<u>9,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,826,000</u>	<u>9,560,000</u>	<u>9,325,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1088	Boys High School Doodishal Diamer				
A01202	House rent Allowance		870,000	557,000	543,000
A01203	Conveyance allowance		1,210,000	741,000	723,000
A0120D	Integrated Allowance		60,000	65,000	63,000
A01211	Hill allowance		10,000	20,000	19,000
A01217	Medical allowance		10,000	391,000	381,000
A01224	Entertainment allowance		6,000	5,000	4,000
A0123X	Ad-hoc Relief Allowance 2020		2,010,000	1,361,000	1,328,000
A0124C	Disparity Reduction Allowance		2,090,000	1,438,000	1,403,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,300,000	899,000	877,000
A0124R	Adhoc Relief Allowance 2022		1,260,000	899,000	877,000
A0124X	Adhoc Relief Allowance 2023			3,184,000	3,107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>147,000</u>	<u>143,000</u>
A01289	Teaching Allowance		250,000	147,000	143,000
A03	TOTAL OPERATING EXPENSES		<u>800,000</u>	<u>1,293,000</u>	<u>1,000,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>358,000</u>	<u>731,000</u>	<u>358,000</u>
A03301	Gas			<u>325,000</u>	
001	Gas			325,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>338,000</u>	<u>351,000</u>	<u>338,000</u>
001	Hot and Cold Weather Charges			351,000	
003	Gilgit-Baltistan Weather Charges		338,000		338,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1088	Boys High School Doodishal Diamer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>390,000</u>	<u>370,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>100,000</u>	<u>220,000</u>	<u>150,000</u>
001	Others		100,000	220,000	150,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1088	Boys High School Doodishal Diamer				
Boys High School Doodishal Diamer			25,921,000	21,219,000	18,380,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1089	Boys High School Khanbari Diamer				
A012	TOTAL ALLOWANCES		<u>14,920,000</u>	<u>19,063,000</u>	<u>18,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,460,000</u>	<u>18,732,000</u>	<u>18,279,000</u>
A01202	House rent Allowance		1,360,000	1,031,000	1,006,000
A01203	Conveyance allowance		1,970,000	1,397,000	1,363,000
A0120D	Integrated Allowance		140,000	152,000	148,000
A01211	Hill allowance		40,000	52,000	50,000
A01217	Medical allowance		970,000	822,000	803,000
A0122N	Special Conveyance Allowance to Disbalded Employees			96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020		3,240,000	2,732,000	2,666,000
A0124C	Disparity Reduction Allowance		3,060,000	2,768,000	2,701,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,920,000	1,730,000	1,688,000
A0124R	Adhoc Relief Allowance 2022		1,760,000	1,730,000	1,688,000
A0124X	Adhoc Relief Allowance 2023			6,222,000	6,072,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>460,000</u>	<u>331,000</u>	<u>324,000</u>
A01289	Teaching Allowance		460,000	331,000	324,000
A03	TOTAL OPERATING EXPENSES		<u>1,277,000</u>	<u>2,119,000</u>	<u>1,477,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>785,000</u>	<u>1,414,000</u>	<u>785,000</u>
A03301	Gas			<u>577,000</u>	
001	Gas			577,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>765,000</u>	<u>747,000</u>	<u>765,000</u>
001	Hot and Cold Weather Charges			747,000	
003	Gilgit-Baltistan Weather Charges		765,000		765,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>533,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>363,000</u>	<u>200,000</u>
001	Others		150,000	363,000	200,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Khanbari Diamer			41,512,000	40,663,000	43,070,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1090	Boys High School Thore Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>83,504,000</u>	<u>107,713,000</u>	<u>101,885,000</u>
A011	TOTAL PAY				<u>51,764,000</u>	<u>56,952,000</u>	<u>52,347,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,000,000</u>	<u>11,432,000</u>	<u>6,305,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>14,890,000</u>	<u>10,515,000</u>	<u>5,410,000</u>
H020	Headmaster	(BPS-19)	1	1	1,290,000		472,000
A122	Assistant Headmaster	(BPS-18)	1	1	720,000		259,000
H020	Headmaster	(BPS-18)	1	1	720,000		259,000
H020	Headmaster	(BPS-17)	1	1	1,170,000		403,000
S013	Secondary School Teacher	(BPS-17)	11	11	10,990,000		4,017,000
A01103	Special pay				1,110,000	917,000	895,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>35,764,000</u>	<u>45,520,000</u>	<u>46,042,000</u>
A01151	Total Pay of Other Staff		<u>102</u>	<u>102</u>	<u>35,754,000</u>	<u>42,663,000</u>	<u>43,254,000</u>
D151	DM	(BPS-16)	2	2	1,420,000		1,736,000
O010	OT	(BPS-16)	3	3	1,760,000		2,170,000
P027	PET	(BPS-16)	3	3	1,600,000		1,980,000
T035	TGST	(BPS-16)	2	2	1,010,000		1,193,000
T038	TGT	(BPS-16)	3	3	1,440,000		1,789,000
T061	TUGT	(BPS-16)	2	2	1,560,000		1,899,000
E011	Elementary School Teacher	(BPS-14)	46	46	18,370,000		22,129,000
L012	Laboratory Assistant	(BPS-09)	1	1	250,000		309,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	1,520,000		1,887,000
U019	Upper Division Clerk	(BPS-09)	1	1	320,000		387,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	2,920,000		3,508,000
G019	Grade-I	(BPS-01)	15	15	2,680,000		3,243,000
S167	Sweeper	(BPS-01)	5	5	760,000		880,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1090	Boys High School Thore Diamer						
I003	Imam Masjid	(Fixed)	1	1	72,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		72,000
A01153	Special pay				10,000	2,857,000	2,788,000
A012	TOTAL ALLOWANCES				<u>31,740,000</u>	<u>50,761,000</u>	<u>49,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,840,000</u>	<u>50,042,000</u>	<u>48,837,000</u>
A01202	House rent Allowance				2,920,000	3,129,000	3,053,000
A01203	Conveyance allowance				3,590,000	3,883,000	3,789,000
A0120D	Integrated Allowance				280,000	268,000	261,000
A01211	Hill allowance				90,000	114,000	111,000
A01217	Medical allowance				1,870,000	2,164,000	2,112,000
A01224	Entertainment allowance					6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				6,660,000	7,113,000	6,942,000
A0124C	Disparity Reduction Allowance				7,020,000	7,600,000	7,417,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,390,000	4,654,000	4,542,000
A0124R	Adhoc Relief Allowance 2022				4,020,000	4,657,000	4,545,000
A0124X	Adhoc Relief Allowance 2023					16,406,000	16,012,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>719,000</u>	<u>701,000</u>
A01289	Teaching Allowance				900,000	719,000	701,000
A03	TOTAL OPERATING EXPENSES				<u>2,539,000</u>	<u>4,378,000</u>	<u>2,739,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				20,000	20,000	70,000
A033	TOTAL UTILITIES				<u>2,017,000</u>	<u>3,400,000</u>	<u>2,017,000</u>
A03301	Gas					<u>1,376,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1090	Boys High School Thore Diamer				
001	Gas			1,376,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,997,000</u>	<u>1,899,000</u>	<u>1,997,000</u>
001	Hot and Cold Weather Charges			1,899,000	
003	Gilgit-Baltistan Weather Charges		1,997,000		1,997,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>350,000</u>	<u>806,000</u>	<u>450,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>180,000</u>	<u>636,000</u>	<u>230,000</u>
001	Others		180,000	636,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,267,000</u>	
A041	TOTAL PENSION			<u>1,267,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,267,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,267,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1090	Boys High School Thore Diamer				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Thore Diamer			86,163,000	113,478,000	104,744,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1091	Boys High School Shaheenkote Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>47,994,000</u>	<u>76,408,000</u>	<u>74,811,000</u>
A011	TOTAL PAY				<u>30,144,000</u>	<u>39,313,000</u>	<u>38,595,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,800,000</u>	<u>7,272,000</u>	<u>7,312,000</u>
A01101	Total Basic Pay				<u>6,390,000</u>	<u>6,866,000</u>	<u>6,916,000</u>
H020	Headmaster	(BPS-19)	1	1	1,650,000		1,809,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,180,000		1,239,000
H020	Headmaster	(BPS-18)	2	2	2,250,000		2,478,000
S013	Secondary School Teacher	(BPS-17)	1	1	900,000		951,000
H020	Headmaster	(BPS-16)	1	1	410,000		439,000
A01103	Special pay				410,000	406,000	396,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>23,344,000</u>	<u>32,041,000</u>	<u>31,283,000</u>
A01151	Total Pay of Other Staff				<u>21,934,000</u>	<u>30,136,000</u>	<u>29,423,000</u>
D151	DM	(BPS-16)	2	2	1,070,000		1,397,000
O010	OT	(BPS-16)	2	2	1,070,000		1,397,000
P027	PET	(BPS-16)	2	2	1,070,000		1,397,000
S106	SPTI	(BPS-16)	1	1	410,000		546,000
T035	TGST	(BPS-16)	2	2	1,210,000		1,579,000
T061	TUGT	(BPS-16)	3	3	1,560,000		2,157,000
E011	Elementary School Teacher	(BPS-14)	29	29	11,440,000		15,451,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	690,000		906,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,560,000		2,105,000
G019	Grade-I	(BPS-01)	10	10	1,710,000		2,328,000
I003	Imam Masjid	(Fixed)	1	1	72,000		80,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		80,000
A01153	Special pay				1,410,000	1,905,000	1,860,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1091	Boys High School Shaheenkote Diamer				
A012	TOTAL ALLOWANCES		<u>17,850,000</u>	<u>37,095,000</u>	<u>36,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,310,000</u>	<u>36,498,000</u>	<u>35,633,000</u>
A01202	House rent Allowance		1,530,000	2,016,000	1,968,000
A01203	Conveyance allowance		2,100,000	2,777,000	2,711,000
A0120D	Integrated Allowance		150,000	162,000	159,000
A01211	Hill allowance		40,000	60,000	58,000
A01216	Qualification allowance			135,000	132,000
A01217	Medical allowance		1,130,000	1,367,000	1,335,000
A01224	Entertainment allowance			6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			92,000	90,000
A01239	Special allowance			19,000	18,000
A0123X	Ad-hoc Relief Allowance 2020		3,760,000	5,144,000	5,022,000
A0124C	Disparity Reduction Allowance		3,910,000	5,503,000	5,372,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,450,000	3,456,000	3,374,000
A0124R	Adhoc Relief Allowance 2022		2,240,000	3,493,000	3,410,000
A0124X	Adhoc Relief Allowance 2023			12,268,000	11,978,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>540,000</u>	<u>597,000</u>	<u>583,000</u>
A01289	Teaching Allowance		540,000	597,000	583,000
A03	TOTAL OPERATING EXPENSES		<u>1,785,000</u>	<u>2,703,000</u>	<u>1,985,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,293,000</u>	<u>1,971,000</u>	<u>1,293,000</u>
A03301	Gas			<u>650,000</u>	
001	Gas			650,000	
A03303	Electricity		<u>20,000</u>	<u>37,000</u>	<u>20,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
001	Electricity		20,000	37,000	20,000
A03304	Hot and cold weather charges		<u>1,273,000</u>	<u>1,214,000</u>	<u>1,273,000</u>
001	Hot and Cold Weather Charges			1,214,000	
003	Gilgit-Baltistan Weather Charges		1,273,000		1,273,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>560,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>390,000</u>	<u>200,000</u>
001	Others		150,000	390,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,929,000</u>	
A041	TOTAL PENSION			<u>1,929,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,929,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,929,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Shaheenkote Diamer			49,914,000	81,175,000	76,931,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1092	Boys High School Takia Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>88,160,000</u>	<u>120,050,000</u>	<u>129,198,000</u>
A011	TOTAL PAY		<u>121</u>	<u>121</u>	<u>54,360,000</u>	<u>61,204,000</u>	<u>71,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>15,320,000</u>	<u>4,874,000</u>	<u>17,002,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>14,360,000</u>	<u>4,585,000</u>	<u>16,720,000</u>
H020	Headmaster	(BPS-19)	1	1	1,110,000		1,249,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,500,000		2,958,000
H020	Headmaster	(BPS-18)	1	1	1,140,000		1,275,000
S013	Secondary School Teacher	(BPS-17)	8	8	8,440,000		9,936,000
H020	Headmaster	(BPS-16)	2	2	1,170,000		1,302,000
A01103	Special pay				960,000	289,000	282,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>107</u>	<u>107</u>	<u>39,040,000</u>	<u>56,330,000</u>	<u>54,864,000</u>
A01151	Total Pay of Other Staff		<u>107</u>	<u>107</u>	<u>38,820,000</u>	<u>52,898,000</u>	<u>51,516,000</u>
D151	DM	(BPS-16)	2	2	1,090,000		1,391,000
O010	OT	(BPS-16)	2	2	1,720,000		2,318,000
P027	PET	(BPS-16)	1	1	550,000		711,000
S106	SPTI	(BPS-16)	1	1	480,000		619,000
T001	T. Instructor	(BPS-16)	1	1	600,000		772,000
T035	TGST	(BPS-16)	4	4	1,420,000		1,917,000
T038	TGT	(BPS-16)	8	8	3,430,000		4,607,000
T061	TUGT	(BPS-16)	3	3	1,680,000		2,257,000
E011	Elementary School Teacher	(BPS-14)	49	49	20,580,000		27,060,000
L001	Lab Assistant/Lab Technician	(BPS-09)	1	1	220,000		343,000
L012	Laboratory Assistant	(BPS-09)	1	1	220,000		343,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	1,300,000		1,754,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1092	Boys High School Takia Diamer						
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	3,140,000		4,223,000
G019	Grade-I	(BPS-01)	12	12	2,090,000		2,812,000
S167	Sweeper	(BPS-01)	2	2	300,000		389,000
A01152	Personal pay					98,000	95,000
A01153	Special pay				220,000	3,334,000	3,253,000
A012	TOTAL ALLOWANCES				<u>33,800,000</u>	<u>58,846,000</u>	<u>57,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,810,000</u>	<u>57,747,000</u>	<u>56,325,000</u>
A01202	House rent Allowance				2,950,000	3,168,000	3,091,000
A01203	Conveyance allowance				3,920,000	4,472,000	4,362,000
A0120D	Integrated Allowance				270,000	216,000	209,000
A01211	Hill allowance				90,000	105,000	102,000
A01216	Qualification allowance					115,000	113,000
A01217	Medical allowance				1,980,000	2,223,000	2,168,000
A01224	Entertainment allowance					5,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees					200,000	196,000
A0123X	Ad-hoc Relief Allowance 2020				7,060,000	8,379,000	8,174,000
A0124C	Disparity Reduction Allowance				7,530,000	8,590,000	8,382,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,710,000	5,402,000	5,270,000
A0124R	Adhoc Relief Allowance 2022				4,300,000	5,423,000	5,291,000
A0124X	Adhoc Relief Allowance 2023					19,449,000	18,963,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>990,000</u>	<u>1,099,000</u>	<u>1,007,000</u>
A01274	Medical charges					68,000	
A01289	Teaching Allowance				990,000	1,031,000	1,007,000
A03	TOTAL OPERATING EXPENSES				<u>2,613,000</u>	<u>4,130,000</u>	<u>2,813,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				20,000	20,000	70,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1092	Boys High School Takia Diamer				
A033	TOTAL UTILITIES		<u>2,111,000</u>	<u>3,202,000</u>	<u>2,111,000</u>
A03301	Gas			<u>1,155,000</u>	
001	Gas			1,155,000	
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Electricity		20,000	30,000	20,000
A03304	Hot and cold weather charges		<u>2,091,000</u>	<u>1,912,000</u>	<u>2,091,000</u>
001	Hot and Cold Weather Charges			1,912,000	
003	Gilgit-Baltistan Weather Charges		2,091,000		2,091,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>756,000</u>	<u>430,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>160,000</u>	<u>586,000</u>	<u>210,000</u>
001	Others		160,000	586,000	210,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,764,000</u>	
A041	TOTAL PENSION			<u>1,764,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,764,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,764,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1092	Boys High School Takia Diamer				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Takia Diamer			90,888,000	126,059,000	132,126,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1093	Boys High School Jall Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>51,390,000</u>	<u>55,392,000</u>	<u>58,235,000</u>
A011	TOTAL PAY		62	62	<u>32,440,000</u>	<u>27,764,000</u>	<u>32,435,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,080,000</u>	<u>2,883,000</u>	<u>8,204,000</u>
A01101	Total Basic Pay		7	7	<u>6,690,000</u>	<u>2,754,000</u>	<u>8,079,000</u>
H020	Headmaster	(BPS-19)	2	2	2,020,000		2,520,000
S013	Secondary School Teacher	(BPS-17)	4	4	4,290,000		5,098,000
H020	Headmaster	(BPS-16)	1	1	380,000		461,000
A01103	Special pay				390,000	129,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>25,360,000</u>	<u>24,881,000</u>	<u>24,231,000</u>
A01151	Total Pay of Other Staff		55	55	<u>23,790,000</u>	<u>23,363,000</u>	<u>22,750,000</u>
D151	DM	(BPS-16)	2	2	1,030,000		958,000
O010	OT	(BPS-16)	2	2	1,010,000		958,000
P027	PET	(BPS-16)	1	1	630,000		585,000
T035	TGST	(BPS-16)	3	3	1,090,000		1,041,000
T038	TGT	(BPS-16)	2	2	680,000		651,000
T061	TUGT	(BPS-16)	4	4	2,140,000		2,104,000
E011	Elementary School Teacher	(BPS-14)	28	28	14,280,000		13,633,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,320,000		1,274,000
G019	Grade-I	(BPS-01)	7	7	1,460,000		1,406,000
S167	Sweeper	(BPS-01)	1	1	150,000		140,000
A01152	Personal pay					32,000	31,000
A01153	Special pay				1,570,000	1,486,000	1,450,000
A012	TOTAL ALLOWANCES				<u>18,950,000</u>	<u>27,628,000</u>	<u>25,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,430,000</u>	<u>26,017,000</u>	<u>25,395,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1093	Boys High School Jall Diamer				
A01202	House rent Allowance		1,500,000	1,340,000	1,307,000
A01203	Conveyance allowance		2,160,000	1,911,000	1,866,000
A0120D	Integrated Allowance		120,000	128,000	124,000
A01211	Hill allowance		30,000	46,000	44,000
A01217	Medical allowance		1,080,000	948,000	925,000
A0122N	Special Conveyance Allowance to Disbalded Employees			60,000	59,000
A0123X	Ad-hoc Relief Allowance 2020		4,110,000	3,787,000	3,696,000
A0124C	Disparity Reduction Allowance		4,300,000	3,958,000	3,863,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,680,000	2,504,000	2,443,000
A0124R	Adhoc Relief Allowance 2022		2,450,000	2,504,000	2,443,000
A0124X	Adhoc Relief Allowance 2023			8,831,000	8,625,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>1,611,000</u>	<u>405,000</u>
A01274	Medical charges			1,196,000	
A01289	Teaching Allowance		520,000	415,000	405,000
A03	TOTAL OPERATING EXPENSES		<u>1,360,000</u>	<u>2,350,000</u>	<u>1,560,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>888,000</u>	<u>1,638,000</u>	<u>888,000</u>
A03301	Gas			<u>650,000</u>	
001	Gas			650,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>868,000</u>	<u>898,000</u>	<u>868,000</u>
001	Hot and Cold Weather Charges			898,000	
003	Gilgit-Baltistan Weather Charges		868,000		868,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1093	Boys High School Jall Diamer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>540,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>130,000</u>	<u>370,000</u>	<u>180,000</u>
001	Others		130,000	370,000	180,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1093	Boys High School Jall Diamer				
Boys High School Jall Diamer			52,885,000	57,877,000	59,930,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1094	Boys High School Gais Bala Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>72,630,000</u>	<u>91,924,000</u>	<u>90,945,000</u>
A011	TOTAL PAY		117	117	<u>46,444,000</u>	<u>46,700,000</u>	<u>46,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,830,000</u>	<u>5,624,000</u>	<u>5,847,000</u>
A01101	Total Basic Pay		4	4	<u>4,560,000</u>	<u>5,298,000</u>	<u>5,529,000</u>
H020	Headmaster	(BPS-19)	1	1	1,370,000		1,684,000
H020	Headmaster	(BPS-18)	2	2	2,150,000		2,652,000
H020	Headmaster	(BPS-16)	1	1	1,040,000		1,193,000
A01103	Special pay				270,000	326,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	<u>41,614,000</u>	<u>41,076,000</u>	<u>41,005,000</u>
A01151	Total Pay of Other Staff		113	113	<u>40,064,000</u>	<u>38,652,000</u>	<u>38,640,000</u>
D151	DM	(BPS-16)	2	2	900,000		846,000
O010	OT	(BPS-16)	3	3	1,580,000		1,562,000
P027	PET	(BPS-16)	2	2	820,000		781,000
S106	SPTI	(BPS-16)	2	2	820,000		781,000
T035	TGST	(BPS-16)	4	4	1,650,000		1,649,000
T038	TGT	(BPS-16)	4	4	2,340,000		2,300,000
E011	Elementary School Teacher	(BPS-14)	56	56	24,080,000		23,124,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	8	8	1,740,000		1,725,000
N012	Naib Qasid/Chowkidar	(BPS-02)	16	16	3,530,000		3,404,000
G019	Grade-I	(BPS-01)	10	10	1,850,000		1,791,000
S167	Sweeper	(BPS-01)	4	4	610,000		563,000
I003	Imam Masjid	(Fixed)	1	1	72,000		57,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		57,000
A01153	Special pay				1,550,000	2,424,000	2,365,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1094	Boys High School Gais Bala Diamer				
A012	TOTAL ALLOWANCES		<u>26,186,000</u>	<u>45,224,000</u>	<u>44,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,276,000</u>	<u>44,223,000</u>	<u>43,352,000</u>
A01202	House rent Allowance		2,500,000	2,573,000	2,520,000
A01203	Conveyance allowance		290,000	3,438,000	3,367,000
A0120D	Integrated Allowance		280,000	207,000	202,000
A01211	Hill allowance		90,000	99,000	96,000
A01217	Medical allowance		1,790,000	1,870,000	1,830,000
A01224	Entertainment allowance		6,000		6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		80,000	180,000	176,000
A01239	Special allowance			13,000	24,000
A0123X	Ad-hoc Relief Allowance 2020		6,340,000	6,302,000	6,178,000
A0124C	Disparity Reduction Allowance		6,320,000	6,560,000	6,429,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,960,000	4,130,000	4,048,000
A0124R	Adhoc Relief Allowance 2022		3,620,000	4,138,000	4,055,000
A0124X	Adhoc Relief Allowance 2023			14,713,000	14,421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>910,000</u>	<u>1,001,000</u>	<u>741,000</u>
A01274	Medical charges			245,000	
A01289	Teaching Allowance		910,000	756,000	741,000
A03	TOTAL OPERATING EXPENSES		<u>2,350,000</u>	<u>3,681,000</u>	<u>2,550,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,828,000</u>	<u>2,816,000</u>	<u>1,828,000</u>
A03301	Gas			<u>1,033,000</u>	
001	Gas			1,033,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1094	Boys High School Gais Bala Diamer				
A03304	Hot and cold weather charges		<u>1,808,000</u>	<u>1,658,000</u>	<u>1,808,000</u>
001	Hot and Cold Weather Charges			1,658,000	
003	Gilgit-Baltistan Weather Charges		1,808,000		1,808,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>350,000</u>	<u>693,000</u>	<u>450,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>180,000</u>	<u>523,000</u>	<u>230,000</u>
001	Others		180,000	523,000	230,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1094	Boys High School Gais Bala Diamer				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Gais Bala Diamer			75,095,000	95,720,000	93,610,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1095	Boys High School Sumigal Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>30,980,000</u>	<u>39,894,000</u>	<u>44,273,000</u>
A011	TOTAL PAY				<u>19,130,000</u>	<u>20,471,000</u>	<u>25,322,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,400,000</u>	<u>4,750,000</u>	<u>9,263,000</u>
A01101	Total Basic Pay		2	2	<u>5,100,000</u>	<u>4,486,000</u>	<u>9,005,000</u>
H020	Headmaster	(BPS-19)	1	1	1,000,000		1,847,000
A122	Assistant Headmaster	(BPS-18)	1	1	960,000		1,224,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,140,000		5,934,000
A01103	Special pay				300,000	264,000	258,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,730,000</u>	<u>15,721,000</u>	<u>16,059,000</u>
A01151	Total Pay of Other Staff		31	31	<u>12,930,000</u>	<u>14,825,000</u>	<u>15,185,000</u>
D151	DM	(BPS-16)	1	1	90,000		805,000
O010	OT	(BPS-16)	1	1	90,000		805,000
P027	PET	(BPS-16)	1	1	630,000		805,000
T035	TGST	(BPS-16)	2	2	630,000		1,404,000
T038	TGT	(BPS-16)	3	3	1,340,000		2,416,000
T061	TUGT	(BPS-16)	1	1	1,360,000		1,224,000
E011	Elementary School Teacher	(BPS-14)	10	10	4,500,000		4,797,000
U019	Upper Division Clerk	(BPS-14)	1	1	90,000		423,000
L012	Laboratory Assistant	(BPS-11)	1	1	450,000		281,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	1,740,000		485,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,200,000		1,011,000
G019	Grade-I	(BPS-01)	3	3	810,000		729,000
A01153	Special pay				800,000	896,000	874,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1095	Boys High School Sumigal Diamer				
A012	TOTAL ALLOWANCES		<u>11,850,000</u>	<u>19,423,000</u>	<u>18,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,550,000</u>	<u>19,099,000</u>	<u>18,634,000</u>
A01202	House rent Allowance		1,010,000	1,120,000	1,093,000
A01203	Conveyance allowance		1,310,000	1,422,000	1,387,000
A0120D	Integrated Allowance		80,000	49,000	47,000
A01211	Hill allowance		20,000	36,000	35,000
A01217	Medical allowance		690,000	721,000	703,000
A0122N	Special Conveyance Allowance to Disbalded Employees			96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020		2,400,000	2,677,000	2,612,000
A0124C	Disparity Reduction Allowance		2,770,000	2,923,000	2,852,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,710,000	1,836,000	1,791,000
A0124R	Adhoc Relief Allowance 2022		1,560,000	1,836,000	1,791,000
A0124X	Adhoc Relief Allowance 2023			6,383,000	6,229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>324,000</u>	<u>317,000</u>
A01289	Teaching Allowance		300,000	324,000	317,000
A03	TOTAL OPERATING EXPENSES		<u>1,458,000</u>	<u>2,086,000</u>	<u>1,658,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>102,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>786,000</u>	<u>1,254,000</u>	<u>786,000</u>
A03301	Gas			<u>433,000</u>	
001	Gas			433,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>766,000</u>	<u>766,000</u>	<u>766,000</u>
001	Hot and Cold Weather Charges			766,000	
003	Gilgit-Baltistan Weather Charges		766,000		766,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1095	Boys High School Sumigal Diamer				
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>530,000</u>	<u>470,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>310,000</u>	<u>200,000</u>
001	Others		150,000	310,000	200,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1095	Boys High School Sumigal Diamer				
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Sumigal Diamer			32,563,000	42,105,000	46,056,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1096	Boys High School Phuguch Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,910,000</u>	<u>25,833,000</u>	<u>23,449,000</u>
A011	TOTAL PAY				<u>11,930,000</u>	<u>12,869,000</u>	<u>10,459,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,890,000</u>	<u>4,387,000</u>	<u>4,067,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,620,000</u>	<u>4,138,000</u>	<u>3,823,000</u>
H020	Headmaster	(BPS-19)	1	1	1,520,000		1,292,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,050,000		856,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,050,000		1,675,000
A01103	Special pay				270,000	249,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,040,000</u>	<u>8,482,000</u>	<u>6,392,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>7,360,000</u>	<u>7,947,000</u>	<u>5,876,000</u>
D151	DM	(BPS-16)	1	1	550,000		190,000
P027	PET	(BPS-16)	1	1	550,000		190,000
T035	TGST	(BPS-16)	2	2	1,300,000		705,000
T038	TGT	(BPS-16)	3	3	1,370,000		1,085,000
T061	TUGT	(BPS-16)	1	1	840,000		447,000
E011	Elementary School Teacher	(BPS-14)	7	7	460,000		1,886,000
U019	Upper Division Clerk	(BPS-14)	1	1	400,000		235,000
L012	Laboratory Assistant	(BPS-11)	1	1	270,000		156,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	620,000		360,000
G019	Grade-I	(BPS-01)	5	5	1,000,000		622,000
A01152	Personal pay					18,000	17,000
A01153	Special pay				680,000	517,000	499,000
A012	TOTAL ALLOWANCES				<u>10,980,000</u>	<u>12,964,000</u>	<u>12,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,590,000</u>	<u>11,437,000</u>	<u>11,058,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1096	Boys High School Phuguch Diamer				
A01202	House rent Allowance		820,000	760,000	741,000
A01203	Conveyance allowance		1,040,000	927,000	899,000
A0120D	Integrated Allowance		60,000	76,000	74,000
A01211	Hill allowance		10,000	20,000	19,000
A01217	Medical allowance		500,000	455,000	439,000
A0123X	Ad-hoc Relief Allowance 2020		1,980,000	1,534,000	1,487,000
A0124C	Disparity Reduction Allowance		2,370,000	1,740,000	1,685,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,470,000	1,100,000	1,054,000
A0124R	Adhoc Relief Allowance 2022		1,340,000	1,112,000	1,056,000
A0124X	Adhoc Relief Allowance 2023			3,713,000	3,604,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,390,000</u>	<u>1,527,000</u>	<u>1,932,000</u>
A01277	Contingent paid staff		<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff		1,200,000	1,368,000	1,776,000
A01289	Teaching Allowance		190,000	159,000	156,000
A03	TOTAL OPERATING EXPENSES		<u>924,000</u>	<u>1,704,000</u>	<u>1,124,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>482,000</u>	<u>1,125,000</u>	<u>482,000</u>
A03301	Gas			<u>620,000</u>	
001	Gas			620,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>462,000</u>	<u>450,000</u>	<u>462,000</u>
001	Hot and Cold Weather Charges			450,000	
003	Gilgit-Baltistan Weather Charges		462,000		462,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1096	Boys High School Phuguch Diamer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>407,000</u>	<u>370,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>100,000</u>	<u>237,000</u>	<u>150,000</u>
001	Others		100,000	237,000	150,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1096	Boys High School Phuguch Diamer				
Boys High School Phuguch Diamer			23,959,000	27,662,000	24,698,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1097	Boys High School Gali Bala Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>105,358,000</u>	<u>94,574,000</u>	<u>80,749,000</u>
A011	TOTAL PAY				<u>67,718,000</u>	<u>47,661,000</u>	<u>35,712,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,200,000</u>	<u>3,302,000</u>	<u>1,321,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>6</u>	<u>10,330,000</u>	<u>3,119,000</u>	<u>1,142,000</u>
H020	Headmaster	(BPS-19)	1	1	1,110,000		260,000
H020	Headmaster	(BPS-18)	1	1	1,320,000		306,000
H020	Headmaster	(BPS-17)	1		850,000		
S013	Secondary School Teacher	(BPS-17)	7	3	5,870,000		400,000
T038	TGT	(BPS-17)	1	1	580,000		176,000
H020	Headmaster	(BPS-16)	1		600,000		
A01103	Special pay				870,000	183,000	179,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>56,518,000</u>	<u>44,359,000</u>	<u>34,391,000</u>
A01151	Total Pay of Other Staff		<u>128</u>	<u>55</u>	<u>52,518,000</u>	<u>41,736,000</u>	<u>31,831,000</u>
D151	DM	(BPS-16)	3	1	2,050,000		1,036,000
O010	OT	(BPS-16)	3	1	2,090,000		1,036,000
P027	PET	(BPS-16)	3	1	2,090,000		1,184,000
T035	TGST	(BPS-16)	5	2	3,230,000		2,072,000
T038	TGT	(BPS-16)	6	3	3,960,000		2,220,000
T061	TUGT	(BPS-16)	5	2	3,730,000		1,776,000
E011	Elementary School Teacher	(BPS-14)	55	21	25,380,000		14,504,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		819,000
L012	Laboratory Assistant	(BPS-11)	1	1	280,000		652,000
L093	Lower Division Clerk	(BPS-11)	1	1	280,000		507,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	3	910,000		1,595,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	2	3,320,000		740,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1097	Boys High School Gali Bala Diamer						
G019	Grade-I	(BPS-01)	20	11	3,830,000		3,256,000
S167	Sweeper	(BPS-01)	4	1	610,000		222,000
I003	Imam Masjid	(Fixed)	2	2	144,000		106,000
M057	Mosque Teacher	(Fixed)	2	2	144,000		106,000
A01153	Special pay				4,000,000	2,623,000	2,560,000
A012	TOTAL ALLOWANCES				<u>37,640,000</u>	<u>46,913,000</u>	<u>45,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,680,000</u>	<u>45,366,000</u>	<u>44,270,000</u>
A01202	House rent Allowance				3,110,000	2,606,000	2,543,000
A01203	Conveyance allowance				4,320,000	3,538,000	3,453,000
A0120D	Integrated Allowance				360,000	284,000	277,000
A01211	Hill allowance				90,000	107,000	104,000
A01217	Medical allowance				2,330,000	1,922,000	1,875,000
A0123X	Ad-hoc Relief Allowance 2020				6,340,000	6,532,000	6,375,000
A0124C	Disparity Reduction Allowance				9,320,000	6,744,000	6,582,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,650,000	4,272,000	4,169,000
A0124R	Adhoc Relief Allowance 2022				5,160,000	4,243,000	4,137,000
A0124X	Adhoc Relief Allowance 2023					15,118,000	14,755,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>960,000</u>	<u>1,547,000</u>	<u>767,000</u>
A01274	Medical charges					761,000	
A01289	Teaching Allowance				960,000	786,000	767,000
A03	TOTAL OPERATING EXPENSES				<u>2,720,000</u>	<u>4,013,000</u>	<u>2,920,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				20,000	20,000	70,000
A033	TOTAL UTILITIES				<u>2,178,000</u>	<u>3,138,000</u>	<u>2,178,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1097	Boys High School Gali Bala Diامر				
A03301	Gas			<u>915,000</u>	
001	Gas			915,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>2,158,000</u>	<u>2,133,000</u>	<u>2,158,000</u>
001	Hot and Cold Weather Charges			2,133,000	
003	Gilgit-Baltistan Weather Charges		2,158,000		2,158,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>703,000</u>	<u>470,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>200,000</u>	<u>533,000</u>	<u>250,000</u>
001	Others		200,000	533,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,841,000</u>	
A041	TOTAL PENSION			<u>1,841,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,841,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,841,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1097	Boys High School Gali Bala Diamer				
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Gali Bala Diamer			108,198,000	100,548,000	83,789,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1098	Boys High School Gabber Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>34,640,000</u>	<u>30,579,000</u>	<u>35,043,000</u>
A011	TOTAL PAY				<u>23,260,000</u>	<u>15,877,000</u>	<u>20,698,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,840,000</u>		<u>4,930,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,630,000</u>		<u>4,725,000</u>
H020	Headmaster	(BPS-19)	1	1	850,000		1,140,000
A122	Assistant Headmaster	(BPS-18)	1	1	960,000		1,224,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,820,000		2,361,000
A01103	Special pay				210,000		205,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>19,420,000</u>	<u>15,877,000</u>	<u>15,768,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>18,420,000</u>	<u>14,901,000</u>	<u>14,816,000</u>
D151	DM	(BPS-16)	1	1	550,000		689,000
O010	OT	(BPS-16)	1	1	630,000		666,000
P027	PET	(BPS-16)	1	1	600,000		702,000
T035	TGST	(BPS-16)	1	1	3,080,000		297,000
T038	TGT	(BPS-16)	1	1	2,500,000		297,000
T041	TGT/TGST	(BPS-16)	6	6	3,080,000		3,856,000
T061	TUGT	(BPS-16)	2	2	670,000		1,148,000
E011	Elementary School Teacher	(BPS-14)	12	12	4,940,000		4,410,000
U019	Upper Division Clerk	(BPS-14)	1	1	90,000		386,000
L012	Laboratory Assistant	(BPS-11)	1	1	220,000		284,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	450,000		490,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	530,000		513,000
G019	Grade-I	(BPS-01)	4	4	760,000		771,000
S167	Sweeper	(BPS-01)	2	2	320,000		307,000
A01153	Special pay				1,000,000	976,000	952,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09					
092					
0921					
092101					
DM1098	Boys High School Gabber Diamer				
A012	TOTAL ALLOWANCES		<u>11,380,000</u>	<u>14,702,000</u>	<u>14,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,060,000</u>	<u>14,442,000</u>	<u>14,092,000</u>
A01202	House rent Allowance		1,050,000	950,000	927,000
A01203	Conveyance allowance		1,440,000	1,358,000	1,325,000
A0120D	Integrated Allowance		70,000	65,000	63,000
A01211	Hill allowance		20,000	36,000	35,000
A01216	Qualification allowance			15,000	15,000
A01217	Medical allowance		680,000	617,000	602,000
A0123X	Ad-hoc Relief Allowance 2020		2,660,000	2,103,000	2,052,000
A0124C	Disparity Reduction Allowance		1,770,000	2,115,000	2,064,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,770,000	1,286,000	1,255,000
A0124R	Adhoc Relief Allowance 2022		1,600,000	1,303,000	1,271,000
A0124X	Adhoc Relief Allowance 2023			4,594,000	4,483,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>260,000</u>	<u>253,000</u>
A01289	Teaching Allowance		320,000	260,000	253,000
A03	TOTAL OPERATING EXPENSES		<u>1,141,000</u>	<u>1,649,000</u>	<u>1,341,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>81,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>662,000</u>	<u>1,037,000</u>	<u>662,000</u>
A03301	Gas			<u>361,000</u>	
001	Gas			361,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>632,000</u>	<u>611,000</u>	<u>632,000</u>
001	Hot and Cold Weather Charges			611,000	
003	Gilgit-Baltistan Weather Charges		632,000		632,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1098	Boys High School Gabber Diamer				
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>298,000</u>	<u>431,000</u>	<u>398,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Newspapers, Periodicals and Books		33,000	33,000	33,000
A03970	Others		<u>100,000</u>	<u>233,000</u>	<u>150,000</u>
001	Others		100,000	233,000	150,000
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1098	Boys High School Gabber Diamer				
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Gabber Diamer			35,876,000	32,323,000	36,479,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1105	Boys High School Shahimehal Darel				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>30,870,000</u>	<u>31,106,000</u>	<u>28,338,000</u>
A011	TOTAL PAY	41	41	<u>19,020,000</u>	<u>15,468,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>5,400,000</u>	<u>3,465,000</u>
A01101	Total Basic Pay	5	5	<u>5,100,000</u>	<u>3,273,000</u>
H020	Headmaster (BPS-19)	1	1	1,000,000	342,000
A122	Assistant Headmaster (BPS-18)	1	1	960,000	229,000
S013	Secondary School Teacher (BPS-17)	3	3	3,140,000	1,137,000
A01103	Special pay			300,000	192,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>13,620,000</u>	<u>12,003,000</u>
A01151	Total Pay of Other Staff	36	36	<u>12,820,000</u>	<u>11,266,000</u>
P027	PET (BPS-16)	1	1	630,000	624,000
T035	TGST (BPS-16)	1	1	630,000	264,000
T038	TGT (BPS-16)	2	2	1,340,000	763,000
T061	TUGT (BPS-16)	2	2	1,360,000	1,124,000
E011	Elementary School Teacher (BPS-14)	11	11	4,500,000	4,140,000
L012	Laboratory Assistant (BPS-09)	2	2	450,000	385,000
M076	Matric Trained Teacher (SAP) (BPS-09)	8	8	1,740,000	1,725,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5	1,200,000	1,227,000
G019	Grade-I (BPS-01)	3	3	810,000	792,000
S167	Sweeper (BPS-01)	1	1	160,000	136,000
A01153	Special pay			800,000	737,000
A012	TOTAL ALLOWANCES			<u>11,850,000</u>	<u>15,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,550,000</u>	<u>14,291,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1105	Boys High School Shahimehal Darel				
A01202	House rent Allowance		1,010,000	925,000	901,000
A01203	Conveyance allowance		1,310,000	1,118,000	1,089,000
A0120D	Integrated Allowance		80,000	86,000	82,000
A01211	Hill allowance		20,000	38,000	37,000
A01217	Medical allowance		690,000	661,000	644,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		2,400,000	2,022,000	1,971,000
A0124C	Disparity Reduction Allowance		2,770,000	2,192,000	2,138,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,710,000	1,378,000	1,343,000
A0124R	Adhoc Relief Allowance 2022		1,560,000	1,380,000	1,345,000
A0124X	Adhoc Relief Allowance 2023			4,815,000	4,694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>975,000</u>	<u>254,000</u>
A01274	Medical charges			714,000	
A01289	Teaching Allowance		300,000	261,000	254,000
A03	TOTAL OPERATING EXPENSES		<u>1,557,000</u>	<u>2,210,000</u>	<u>1,757,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>125,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls		70,000	70,000	120,000
A033	TOTAL UTILITIES		<u>857,000</u>	<u>1,340,000</u>	<u>857,000</u>
A03301	Gas			<u>478,000</u>	
001	Gas			478,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>807,000</u>	<u>777,000</u>	<u>807,000</u>
001	Hot and Cold Weather Charges			777,000	
003	Gilgit-Baltistan Weather Charges		807,000		807,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1105	Boys High School Shahimehal Darel				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	300,000	350,000
A039	TOTAL GENERAL		<u>325,000</u>	<u>495,000</u>	<u>425,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>120,000</u>	<u>290,000</u>	<u>170,000</u>
001	Others		120,000	290,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,481,000</u>	
A041	TOTAL PENSION			<u>1,481,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,481,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,481,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1105	Boys High School Shahimehal Darel				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Shahimehal Darel			32,557,000	34,927,000	30,225,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1110	Boys High School Lurk Tangir Diamer				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>8,275,000</u>	<u>21,691,000</u>
A011	TOTAL PAY		50	<u>4,204,000</u>	<u>17,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>295,000</u>	<u>2,715,000</u>
A01101	Total Basic Pay		3	<u>279,000</u>	<u>2,700,000</u>
A122	Assistant Headmaster	(BPS-18)	1		1,000,000
H020	Headmaster	(BPS-17)	1		800,000
S013	Secondary School Teacher	(BPS-17)	1		900,000
A01103	Special pay			16,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		47	<u>3,909,000</u>	<u>15,225,000</u>
A01151	Total Pay of Other Staff		47	<u>3,675,000</u>	<u>15,000,000</u>
D151	DM	(BPS-16)	1		700,000
O010	OT	(BPS-16)	2		600,000
T035	TGST	(BPS-16)	2		1,100,000
T038	TGT	(BPS-16)	1		800,000
T061	TUGT	(BPS-16)	1		800,000
E011	Elementary School Teacher	(BPS-14)	23		7,000,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3		900,000
N012	Naib Qasid/Chowkidar	(BPS-02)	3		900,000
G019	Grade-I	(BPS-01)	11		2,200,000
A01152	Personal pay			9,000	8,000
A01153	Special pay			225,000	217,000
A012	TOTAL ALLOWANCES			<u>4,071,000</u>	<u>3,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,994,000</u>	<u>3,677,000</u>
A01202	House rent Allowance			223,000	215,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1110	Boys High School Lurk Tangir Diamer				
A01203	Conveyance allowance			298,000	279,000
A0120D	Integrated Allowance			25,000	24,000
A01211	Hill allowance			11,000	10,000
A01217	Medical allowance			180,000	164,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A01239	Special allowance			10,000	
A0123X	Ad-hoc Relief Allowance 2020			581,000	530,000
A0124C	Disparity Reduction Allowance			564,000	544,000
A0124N	Disparity Reduction Allowance 2022- 15%			359,000	346,000
A0124R	Adhoc Relief Allowance 2022			395,000	342,000
A0124X	Adhoc Relief Allowance 2023			1,336,000	1,211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>74,000</u>
A01289	Teaching Allowance			77,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>1,155,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>100,000</u>
001	Telephone and Trunk Calls				100,000
A033	TOTAL UTILITIES				<u>350,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and cold weather charges				<u>300,000</u>
003	Gilgit-Baltistan Weather Charges				300,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling allowance				<u>200,000</u>
001	Travelling Allowance				200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1110	Boys High School Lurk Tangir Diamer				
A039	TOTAL GENERAL			<u>175,000</u>	<u>500,000</u>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and publication				50,000
A03905	Newspapers periodicals and books				<u>50,000</u>
001	Newspapers, Periodicals and Books				50,000
A03970	Others			<u>175,000</u>	<u>200,000</u>
001	Others			175,000	200,000
A06	TOTAL TRANSFERS				<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>50,000</u>
A06103	Cash awards				<u>50,000</u>
001	Cash Awards				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>
001	Furniture and Fixture				50,000
Boys High School Lurk Tangir Diamer				8,450,000	22,996,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1111	Boys High School Bialthing Tangir Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,142,000</u>	<u>36,273,000</u>
A011	TOTAL PAY		79		<u>7,800,000</u>	<u>28,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		6		<u>590,000</u>	<u>3,431,000</u>
A01101	Total Basic Pay		6		<u>558,000</u>	<u>3,400,000</u>
H020	Headmaster	(BPS-17)	1			1,000,000
S013	Secondary School Teacher	(BPS-17)	4			1,600,000
H020	Headmaster	(BPS-16)	1			800,000
A01103	Special pay				32,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		73		<u>7,210,000</u>	<u>25,382,000</u>
A01151	Total Pay of Other Staff		73		<u>6,800,000</u>	<u>24,979,000</u>
D151	DM	(BPS-16)	2			850,000
O010	OT	(BPS-16)	2			850,000
P027	PET	(BPS-16)	2			900,000
T035	TGST	(BPS-16)	3			1,600,000
T038	TGT	(BPS-16)	3			1,600,000
T061	TUGT	(BPS-16)	3			1,600,000
E011	Elementary School Teacher	(BPS-14)	34			12,479,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1			500,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11			2,200,000
G019	Grade-I	(BPS-01)	9			1,800,000
S167	Sweeper	(BPS-01)	3			600,000
A01153	Special pay				410,000	403,000
A012	TOTAL ALLOWANCES				<u>9,342,000</u>	<u>7,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,482,000</u>	<u>7,339,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1111	Boys High School Bialthing Tangir Diamer				
A01202	House rent Allowance			463,000	453,000
A01203	Conveyance allowance			628,000	614,000
A0120D	Integrated Allowance			52,000	50,000
A01211	Hill allowance			19,000	18,000
A01217	Medical allowance			323,000	316,000
A0123X	Ad-hoc Relief Allowance 2020			1,092,000	1,072,000
A0124C	Disparity Reduction Allowance			1,064,000	1,045,000
A0124N	Disparity Reduction Allowance 2022- 15%			658,000	646,000
A0124R	Adhoc Relief Allowance 2022			715,000	701,000
A0124X	Adhoc Relief Allowance 2023			2,468,000	2,424,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,860,000</u>	<u>121,000</u>
A01274	Medical charges			1,737,000	
A01289	Teaching Allowance			123,000	121,000
A03	TOTAL OPERATING EXPENSES			<u>229,000</u>	<u>1,505,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>100,000</u>
001	Telephone and Trunk Calls				100,000
A033	TOTAL UTILITIES			<u>54,000</u>	<u>550,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and cold weather charges			<u>54,000</u>	<u>500,000</u>
001	Hot and Cold Weather Charges			54,000	
003	Gilgit-Baltistan Weather Charges				500,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>250,000</u>
A03805	Travelling allowance				<u>250,000</u>
001	Travelling Allowance				250,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1111	Boys High School Bialthing Tangir Diamer				
A039	TOTAL GENERAL			<u>175,000</u>	<u>600,000</u>
A03901	Stationery				<u>250,000</u>
001	Stationery				250,000
A03902	Printing and publication				50,000
A03905	Newspapers periodicals and books				<u>50,000</u>
001	Newspapers, Periodicals and Books				50,000
A03970	Others			<u>175,000</u>	<u>250,000</u>
001	Others			175,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>869,000</u>	
A041	TOTAL PENSION			<u>869,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>869,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			869,000	
A06	TOTAL TRANSFERS				<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>50,000</u>
A06103	Cash awards				<u>50,000</u>
001	Cash Awards				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>
001	Furniture and Fixture				50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			

DM1111 Boys High School Bialthing Tangir Diamer

Boys High School Bialthing Tangir Diamer	18,240,000	37,928,000
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1000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1107	Girls High School Datuchi Bagrote Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>16,649,000</u>	<u>35,007,000</u>
A011	TOTAL PAY		84			<u>8,503,000</u>	<u>27,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>2,346,000</u>	<u>1,581,000</u>
A01101	Total Basic Pay		6			<u>2,222,000</u>	<u>1,460,000</u>
A122	Assistant Headmaster	(BPS-18)	1				440,000
S013	Secondary School Teacher	(BPS-17)	4				640,000
H020	Headmaster	(BPS-16)	1				380,000
A01103	Special pay					124,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF		78			<u>6,157,000</u>	<u>25,710,000</u>
A01151	Total Pay of Other Staff		78			<u>5,806,000</u>	<u>25,382,000</u>
D151	DM	(BPS-16)	3				1,200,000
O010	OT	(BPS-16)	2				800,000
P027	PET	(BPS-16)	1				400,000
S106	SPTI	(BPS-16)	1				400,000
T035	TGST	(BPS-16)	4				1,600,000
T038	TGT	(BPS-16)	7				2,800,000
T061	TUGT	(BPS-16)	4				1,600,000
E011	Elementary School Teacher	(BPS-14)	28				9,800,000
U019	Upper Division Clerk	(BPS-14)	1				350,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	10				2,696,000
L012	Laboratory Assistant	(BPS-07)	3				936,000
N006	Naib Qasid	(BPS-02)	10				2,000,000
G019	Grade-I	(BPS-01)	4				800,000
A01153	Special pay					351,000	328,000

1001

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1107	Girls High School Datuchi Bagrote Gilgit				
A012	TOTAL ALLOWANCES			<u>8,146,000</u>	<u>7,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,998,000</u>	<u>7,577,000</u>
A01202	House rent Allowance			453,000	428,000
A01203	Conveyance allowance			677,000	644,000
A0120D	Integrated Allowance			30,000	29,000
A01211	Hill allowance			13,000	13,000
A01217	Medical allowance			326,000	309,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A0123X	Ad-hoc Relief Allowance 2020			1,180,000	1,117,000
A0124C	Disparity Reduction Allowance			1,155,000	1,094,000
A0124N	Disparity Reduction Allowance 2022- 15%			741,000	702,000
A0124R	Adhoc Relief Allowance 2022			746,000	706,000
A0124X	Adhoc Relief Allowance 2023			2,664,000	2,523,000
A01253	Science Teaching Allowance			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>	<u>139,000</u>
A01289	Teaching Allowance			148,000	139,000
A03	TOTAL OPERATING EXPENSES				<u>2,110,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>
A03201	Postage and telegraph				10,000
A03202	Telephone and trunk call				<u>100,000</u>
001	Telephone and Trunk Calls				100,000
A033	TOTAL UTILITIES				<u>550,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and cold weather charges				<u>400,000</u>
003	Gilgit-Baltistan Weather Charges				400,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1107	Girls High School Datuchi Bagrote Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>350,000</u>
A03805	Travelling allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03806	Transportation of Goods (Govt.)				<u>50,000</u>
001	Transportation of Goods				50,000
A039	TOTAL GENERAL				<u>1,100,000</u>
A03901	Stationery				<u>500,000</u>
001	Stationery				500,000
A03902	Printing and publication				100,000
A03905	Newspapers periodicals and books				<u>50,000</u>
001	Newspapers, Periodicals and Books				50,000
A03918	Exhibitions fairs and other national celebrations				<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations				200,000
A03970	Others				<u>250,000</u>
001	Others				250,000
A06	TOTAL TRANSFERS				<u>100,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>100,000</u>
A06103	Cash awards				<u>100,000</u>
001	Cash Awards				100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>200,000</u>
A09601	Purchase of Plant and Machinery				200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1107	Girls High School Datuchi Bagrote Gilgit				
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				
					<u>200,000</u>
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>100,000</u>
A13201	Furniture and Fixtures				<u>100,000</u>
001	Furniture and Fixture				100,000
Girls High School Datuchi Bagrote Gilgit				16,649,000	37,817,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1108	Girls High School Jalalabad Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,707,000</u>
A011	TOTAL PAY		<u>44</u>		<u>17,991,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>		<u>2,821,000</u>
A01101	Total Basic Pay		<u>3</u>		<u>2,700,000</u>
A122	Assistant Headmaster	(BPS-18)	1		1,100,000
S013	Secondary School Teacher	(BPS-17)	2		1,600,000
A01103	Special pay				121,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>		<u>15,170,000</u>
A01151	Total Pay of Other Staff		<u>41</u>		<u>14,842,000</u>
D151	DM	(BPS-16)	2		1,100,000
P027	PET	(BPS-16)	2		1,250,000
T061	TUGT	(BPS-16)	2		1,200,000
E011	Elementary School Teacher	(BPS-14)	8		4,000,000
L093	Lower Division Clerk	(BPS-11)	1		650,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	20		5,392,000
L012	Laboratory Assistant	(BPS-07)	1		300,000
N006	Naib Qasid	(BPS-02)	4		800,000
N006	Naib Qasid	(BPS-01)	1		150,000
A01153	Special pay				328,000
A012	TOTAL ALLOWANCES				<u>7,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,577,000</u>
A01202	House rent Allowance				428,000
A01203	Conveyance allowance				644,000
A0120D	Integrated Allowance				29,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1108	Girls High School Jalalabad Gilgit				
A01211	Hill allowance				13,000
A01217	Medical allowance				309,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000
A0123X	Ad-hoc Relief Allowance 2020				1,117,000
A0124C	Disparity Reduction Allowance				1,094,000
A0124N	Disparity Reduction Allowance 2022- 15%				702,000
A0124R	Adhoc Relief Allowance 2022				706,000
A0124X	Adhoc Relief Allowance 2023				2,523,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>139,000</u>
A01289	Teaching Allowance				139,000
A03	TOTAL OPERATING EXPENSES				<u>1,255,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>100,000</u>
001	Telephone and Trunk Calls				100,000
A033	TOTAL UTILITIES				<u>450,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and cold weather charges				<u>400,000</u>
003	Gilgit-Baltistan Weather Charges				400,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A039	TOTAL GENERAL				<u>500,000</u>
A03901	Stationery				<u>200,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1108	Girls High School Jalalabad Gilgit				
001	Stationery				200,000
A03902	Printing and publication				50,000
A03905	Newspapers periodicals and books				<u>50,000</u>
001	Newspapers, Periodicals and Books				50,000
A03970	Others				<u>200,000</u>
001	Others				200,000
A06	TOTAL TRANSFERS				<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>50,000</u>
A06103	Cash awards				<u>50,000</u>
001	Cash Awards				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>
001	Furniture and Fixture				50,000
Girls High School Jalalabad Gilgit					27,112,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1110	Girls High School Yarkot Khomar Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>58,330,000</u>	<u>83,545,000</u>	<u>82,095,000</u>
A011	TOTAL PAY				<u>36,560,000</u>	<u>42,094,000</u>	<u>41,714,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,410,000</u>	<u>6,411,000</u>	<u>4,583,000</u>
A01101	Total Basic Pay		2	2	<u>2,280,000</u>	<u>6,074,000</u>	<u>4,255,000</u>
H023	Headmistress	(BPS-19)	1	1	1,560,000		2,951,000
H023	Headmistress	(BPS-16)	1	1	720,000		1,304,000
A01103	Special pay				130,000	337,000	328,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>34,150,000</u>	<u>35,683,000</u>	<u>37,131,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	<u>32,180,000</u>	<u>33,628,000</u>	<u>35,126,000</u>
D151	DM	(BPS-16)	3	3	1,790,000		1,746,000
O010	OT	(BPS-16)	2	2	1,310,000		1,359,000
S106	SPTI	(BPS-16)	2	2	1,370,000		1,602,000
T035	TGST	(BPS-16)	3	3	1,490,000		1,359,000
T038	TGT	(BPS-16)	7	7	3,470,000		4,971,000
E011	Elementary School Teacher	(BPS-14)	51	51	20,180,000		21,427,000
L012	Laboratory Assistant	(BPS-11)	1	1	360,000		362,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		334,000
N006	Naib Qasid	(BPS-02)	4	4	880,000		912,000
G019	Grade-I	(BPS-01)	2	2	360,000		429,000
S167	Sweeper	(BPS-01)	4	4	660,000		625,000
A01153	Special pay				1,970,000	2,055,000	2,005,000
A012	TOTAL ALLOWANCES				<u>21,770,000</u>	<u>41,451,000</u>	<u>40,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,020,000</u>	<u>40,217,000</u>	<u>39,248,000</u>
A01202	House rent Allowance				2,470,000	2,744,000	2,678,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1110	Girls High School Yarkot Khomar Gilgit				
A01203	Conveyance allowance		2,560,000	2,980,000	2,908,000
A0120D	Integrated Allowance		80,000	54,000	53,000
A01211	Hill allowance		60,000	68,000	67,000
A01216	Qualification allowance		50,000	115,000	113,000
A01217	Medical allowance		1,340,000	1,537,000	1,500,000
A01224	Entertainment allowance			6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			107,000	104,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			6,000	5,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020		3,390,000	5,849,000	5,709,000
A0124C	Disparity Reduction Allowance		5,060,000	5,927,000	5,784,000
A0124F	Adhoc Relief Allowance -2021			2,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,150,000	3,745,000	3,655,000
A0124R	Adhoc Relief Allowance 2022		2,860,000	3,745,000	3,655,000
A0124X	Adhoc Relief Allowance 2023			13,274,000	12,955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>750,000</u>	<u>1,234,000</u>	<u>1,133,000</u>
A01274	Medical charges			180,000	
A01277	Contingent paid staff			<u>349,000</u>	<u>444,000</u>
001	Contingent Paid Staff			349,000	444,000
A01289	Teaching Allowance		750,000	705,000	689,000
A03	TOTAL OPERATING EXPENSES		<u>2,548,000</u>	<u>3,797,000</u>	<u>2,748,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>125,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls		70,000	70,000	120,000
A033	TOTAL UTILITIES		<u>1,398,000</u>	<u>2,338,000</u>	<u>1,398,000</u>
A03301	Gas			<u>839,000</u>	
001	Gas			839,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1110	Girls High School Yarkot Khomar Gilgit				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>1,348,000</u>	<u>1,344,000</u>	<u>1,348,000</u>
001	Hot and Cold Weather Charges			1,344,000	
003	Gilgit-Baltistan Weather Charges		1,348,000		1,348,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance		400,000	400,000	450,000
A039	TOTAL GENERAL		<u>675,000</u>	<u>984,000</u>	<u>775,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery		300,000	300,000	350,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>250,000</u>	<u>559,000</u>	<u>300,000</u>
001	Others		250,000	559,000	300,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	100,000	100,000

1010

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1110	Girls High School Yarkot Khomar Gilgit				
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	250,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Girls High School Yarkot Khomar Gilgit			61,233,000	87,897,000	85,198,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1505	Girls High School Oshikhandass				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>35,525,000</u>	<u>51,213,000</u>	<u>48,843,000</u>
A011	TOTAL PAY		<u>22,020,000</u>	<u>25,617,000</u>	<u>23,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5,750,000</u>	<u>11,465,000</u>	<u>9,548,000</u>
A01101	Total Basic Pay	7	7	<u>5,410,000</u>	<u>10,835,000</u>
H023	Headmistress (BPS-19)	1	1	1,300,000	2,269,000
A124	Assistant Headmistress (BPS-18)	1	1	720,000	790,000
H023	Headmistress (BPS-18)	1	1	1,300,000	2,260,000
S013	Secondary School Teacher (BPS-17)	3	3	1,640,000	3,121,000
H020	Headmaster (BPS-16)	1	1	450,000	494,000
A01103	Special pay			340,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16,270,000</u>	<u>14,152,000</u>	<u>13,702,000</u>
A01151	Total Pay of Other Staff	37	37	<u>15,040,000</u>	<u>13,338,000</u>
D151	DM (BPS-16)	1	1	720,000	585,000
O010	OT (BPS-16)	1	1	740,000	604,000
P027	PET (BPS-16)	1	1	770,000	623,000
S106	SPTI (BPS-16)	1	1	470,000	362,000
T035	TGST (BPS-16)	2	2	930,000	772,000
T038	TGT (BPS-16)	3	3	1,660,000	1,433,000
T062	TUGT/ (BPS-16)	4	4	2,090,000	1,794,000
E011	Elementary School Teacher (BPS-14)	12	12	4,540,000	4,125,000
U019	Upper Division Clerk (BPS-14)	1	1	630,000	516,000
L012	Laboratory Assistant (BPS-11)	1	1	290,000	205,000
L012	Laboratory Assistant (BPS-07)	1	1	290,000	245,000
N013	Naib Qasid/Chowkidar/#Sweeper (BPS-02)	6	6	1,320,000	1,129,000
G019	Grade-I (BPS-01)	3	3	590,000	515,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1505	Girls High School Oshikhandass				
A01153	Special pay		1,230,000	814,000	794,000
A012	TOTAL ALLOWANCES		<u>13,505,000</u>	<u>25,596,000</u>	<u>25,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,265,000</u>	<u>24,190,000</u>	<u>23,891,000</u>
A01202	House rent Allowance		1,230,000	1,367,000	1,334,000
A01203	Conveyance allowance		1,530,000	1,881,000	1,835,000
A0120D	Integrated Allowance		80,000	71,000	69,000
A01211	Hill allowance		100,000	28,000	30,000
A01216	Qualification allowance		100,000	410,000	684,000
A01217	Medical allowance		780,000	853,000	832,000
A0123X	Ad-hoc Relief Allowance 2020		3,150,000	3,416,000	3,334,000
A0124C	Disparity Reduction Allowance		1,730,000	3,590,000	3,503,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,860,000	2,271,000	2,216,000
A0124R	Adhoc Relief Allowance 2022		1,700,000	2,281,000	2,226,000
A0124X	Adhoc Relief Allowance 2023			8,017,000	7,824,000
A01253	Science Teaching Allowance		5,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,240,000</u>	<u>1,406,000</u>	<u>1,702,000</u>
A01277	Contingent paid staff		<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff		900,000	1,026,000	1,332,000
A01289	Teaching Allowance		340,000	380,000	370,000
A03	TOTAL OPERATING EXPENSES		<u>1,279,000</u>	<u>2,375,000</u>	<u>1,479,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>804,000</u>	<u>1,614,000</u>	<u>804,000</u>
A03301	Gas			<u>776,000</u>	
001	Gas			776,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1505	Girls High School Oshikhandass				
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>779,000</u>	<u>778,000</u>	<u>779,000</u>
001	Hot and Cold Weather Charges			778,000	
003	Gilgit-Baltistan Weather Charges		779,000		779,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>290,000</u>	<u>576,000</u>	<u>390,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>120,000</u>	<u>406,000</u>	<u>170,000</u>
001	Others		120,000	406,000	170,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1505	Girls High School Oshikhandass				
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Girls High School Oshikhandass			36,924,000	53,708,000	50,442,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1511	Boys High School Sharote						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>66,973,000</u>	<u>86,602,000</u>	<u>87,916,000</u>
A011	TOTAL PAY				<u>37,370,000</u>	<u>40,529,000</u>	<u>40,046,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,550,000</u>	<u>11,160,000</u>	<u>11,594,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>8,990,000</u>	<u>10,504,000</u>	<u>10,954,000</u>
H020	Headmaster	(BPS-19)	1	1	1,010,000		1,185,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,220,000		1,420,000
H020	Headmaster	(BPS-18)	3	3	2,740,000		3,390,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,660,000		3,286,000
H020	Headmaster	(BPS-16)	2	2	1,360,000		1,673,000
A01103	Special pay				560,000	656,000	640,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>27,820,000</u>	<u>29,369,000</u>	<u>28,452,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	<u>26,180,000</u>	<u>27,580,000</u>	<u>26,706,000</u>
D151	DM	(BPS-16)	3	3	1,340,000		1,252,000
O010	OT	(BPS-16)	2	2	790,000		748,000
P027	PET	(BPS-16)	1	1	630,000		582,000
S106	SPTI	(BPS-16)	1	1	360,000		340,000
T004	T.Inst.	(BPS-16)	1	1	390,000		488,000
T035	TGST	(BPS-16)	5	5	1,970,000		2,542,000
T038	TGT	(BPS-16)	6	6	2,440,000		3,103,000
T061	TUGT	(BPS-16)	2	2	1,460,000		1,424,000
E011	Elementary School Teacher	(BPS-14)	30	30	10,650,000		10,337,000
L093	Lower Division Clerk	(BPS-11)	1	1	330,000		310,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	1,140,000		1,069,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	10	10	2,310,000		2,230,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1511	Boys High School Sharote						
G019	Grade-I	(BPS-01)	11	11	2,070,000		2,001,000
S167	Sweeper	(BPS-01)	2	2	300,000		280,000
A01153	Special pay				1,640,000	1,789,000	1,746,000
A012	TOTAL ALLOWANCES				<u>29,603,000</u>	<u>46,073,000</u>	<u>47,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,313,000</u>	<u>38,407,000</u>	<u>37,478,000</u>
A01202	House rent Allowance				2,340,000	2,315,000	2,254,000
A01203	Conveyance allowance				2,730,000	3,100,000	3,026,000
A0120D	Integrated Allowance				210,000	216,000	211,000
A01211	Hill allowance				70,000	62,000	64,000
A01217	Medical allowance				1,470,000	1,548,000	1,510,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	
A0123G	Ad-hoc Relief Allowance-2018					1,000	
A0123P	Ad-hoc Relief Allowance 2019					1,000	
A0123X	Ad-hoc Relief Allowance 2020				4,850,000	5,347,000	5,218,000
A0124C	Disparity Reduction Allowance				4,750,000	5,732,000	5,595,000
A0124F	Adhoc Relief Allowance -2021					3,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,070,000	3,631,000	3,543,000
A0124R	Adhoc Relief Allowance 2022				2,810,000	3,649,000	3,561,000
A0124X	Adhoc Relief Allowance 2023					12,717,000	12,411,000
A01253	Science Teaching Allowance				7,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,290,000</u>	<u>7,666,000</u>	<u>10,392,000</u>
A01274	Medical charges					187,000	
A01277	Contingent paid staff				<u>6,600,000</u>	<u>6,840,000</u>	<u>9,768,000</u>
001	Contingent Paid Staff				6,600,000	6,840,000	9,768,000
A01289	Teaching Allowance				690,000	639,000	624,000
A03	TOTAL OPERATING EXPENSES				<u>2,839,000</u>	<u>5,229,000</u>	<u>3,039,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1511	Boys High School Sharote				
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>101,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>1,638,000</u>	<u>2,853,000</u>	<u>1,638,000</u>
A03301	Gas			<u>1,065,000</u>	
001	Gas			1,065,000	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and cold weather charges		<u>1,438,000</u>	<u>1,518,000</u>	<u>1,438,000</u>
001	Hot and Cold Weather Charges			1,518,000	
003	Gilgit-Baltistan Weather Charges		1,438,000		1,438,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance		400,000	400,000	450,000
A039	TOTAL GENERAL		<u>750,000</u>	<u>1,925,000</u>	<u>850,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery		300,000	300,000	350,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03970	Others		<u>300,000</u>	<u>1,475,000</u>	<u>350,000</u>
001	Others		300,000	1,475,000	350,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>135,000</u>	
A041	TOTAL PENSION			<u>135,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>135,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1511	Boys High School Sharote				
001	SUPERANNUATION ENCASHMENT OF L.P.R			135,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>1,521,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>440,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>440,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	440,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>1,081,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	1,081,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000

1019

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1511	Boys High School Sharote				
Boys High School Sharote			70,262,000	93,737,000	91,405,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1558	Girls High School Joglote Sai						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,835,000</u>	<u>17,554,000</u>	<u>17,105,000</u>
A011	TOTAL PAY				<u>6,520,000</u>	<u>8,749,000</u>	<u>8,135,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,470,000</u>	<u>2,747,000</u>	<u>2,719,000</u>
A01101	Total Basic Pay		2	2	<u>1,250,000</u>	<u>2,585,000</u>	<u>2,561,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1	670,000		1,869,000
H020	Headmaster	(BPS-16)	1	1	580,000		692,000
A01103	Special pay				220,000	162,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,050,000</u>	<u>6,002,000</u>	<u>5,416,000</u>
A01151	Total Pay of Other Staff		15	15	<u>4,830,000</u>	<u>5,669,000</u>	<u>5,099,000</u>
D151	DM	(BPS-16)	1	1	490,000		436,000
O010	OT	(BPS-16)	2	2	670,000		885,000
T035	TGST	(BPS-16)	1	1	490,000		341,000
T038	TGT	(BPS-16)	2	2	850,000		1,025,000
T061	TUGT	(BPS-16)	1	1	490,000		394,000
E011	Elementary School Teacher	(BPS-14)	6	6	1,530,000		1,625,000
G019	Grade-I	(BPS-01)	2	2	310,000		393,000
A01153	Special pay				220,000	333,000	317,000
A012	TOTAL ALLOWANCES				<u>3,315,000</u>	<u>8,805,000</u>	<u>8,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,315,000</u>	<u>7,631,000</u>	<u>7,516,000</u>
A01202	House rent Allowance				490,000	447,000	430,000
A01203	Conveyance allowance				490,000	625,000	605,000
A0120D	Integrated Allowance				400,000	10,000	9,000
A01211	Hill allowance				5,000	10,000	10,000
A01217	Medical allowance				450,000	293,000	283,000
A01239	Special allowance				180,000		176,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1558	Girls High School Joglote Sai				
A0123X	Ad-hoc Relief Allowance 2020		400,000	1,095,000	1,050,000
A0124C	Disparity Reduction Allowance		280,000	1,140,000	1,096,000
A0124N	Disparity Reduction Allowance 2022- 15%		280,000	729,000	700,000
A0124R	Adhoc Relief Allowance 2022		340,000	722,000	700,000
A0124X	Adhoc Relief Allowance 2023			2,557,000	2,455,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,174,000</u>	<u>1,454,000</u>
A01277	Contingent paid staff			<u>1,050,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			1,050,000	1,332,000
A01289	Teaching Allowance			124,000	122,000
A03	TOTAL OPERATING EXPENSES		<u>840,000</u>	<u>2,018,000</u>	<u>1,040,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls		15,000	15,000	65,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>1,405,000</u>	<u>420,000</u>
A03301	Gas			<u>992,000</u>	
001	Gas			992,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>400,000</u>	<u>288,000</u>	<u>400,000</u>
001	Hot and Cold Weather Charges			288,000	
003	Gilgit-Baltistan Weather Charges		400,000		400,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1558	Girls High School Joglote Sai				
A039	TOTAL GENERAL		<u>250,000</u>	<u>443,000</u>	<u>350,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery		100,000	100,000	150,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>100,000</u>	<u>293,000</u>	<u>150,000</u>
001	Others		100,000	293,000	150,000
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Girls High School Joglote Sai			10,795,000	19,692,000	18,265,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1581	Boys High School No.1 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>85,717,000</u>	<u>122,209,000</u>	<u>112,940,000</u>
A011	TOTAL PAY				<u>53,440,000</u>	<u>61,782,000</u>	<u>55,345,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,020,000</u>	<u>30,750,000</u>	<u>28,923,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>16,970,000</u>	<u>28,846,000</u>	<u>27,011,000</u>
P051	Principal	(BPS-20)	1	1	1,950,000		3,115,000
H020	Headmaster	(BPS-19)	4	4	3,880,000		6,189,000
A122	Assistant Headmaster	(BPS-18)	5	5	5,550,000		8,159,000
H020	Headmaster	(BPS-18)	1	1	1,460,000		2,330,000
S013	Secondary School Teacher	(BPS-17)	5	5	4,130,000		7,218,000
A01102	Personal pay					128,000	124,000
A01103	Special pay				1,050,000	1,776,000	1,788,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>35,420,000</u>	<u>31,032,000</u>	<u>26,422,000</u>
A01151	Total Pay of Other Staff		<u>77</u>	<u>77</u>	<u>33,360,000</u>	<u>29,167,000</u>	<u>24,603,000</u>
D151	DM	(BPS-16)	3	3	1,570,000		1,163,000
I022	IT Instructor	(BPS-16)	1	1	640,000		453,000
O010	OT	(BPS-16)	4	4	2,400,000		1,535,000
P027	PET	(BPS-16)	4	4	2,600,000		1,876,000
T035	TGST	(BPS-16)	1	1	580,000		550,000
T038	TGT	(BPS-16)	3	3	1,360,000		1,456,000
T061	TUGT	(BPS-16)	11	11	6,290,000		4,510,000
E011	Elementary School Teacher	(BPS-14)	29	29	12,410,000		9,127,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		342,000
L012	Laboratory Assistant	(BPS-11)	2	2	620,000		436,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,020,000		716,000
G021	Grade-II	(BPS-02)	1	1	160,000		115,000
N006	Naib Qasid	(BPS-02)	11	11	2,700,000		1,963,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1581	Boys High School No.1 Gilgit						
G019	Grade-I	(BPS-01)	3	3	520,000		361,000
A01152	Personal pay				20,000	61,000	59,000
A01153	Special pay				2,040,000	1,804,000	1,760,000
A012	TOTAL ALLOWANCES				<u>32,277,000</u>	<u>60,427,000</u>	<u>57,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,547,000</u>	<u>57,718,000</u>	<u>56,856,000</u>
A01201	Senior post Allowance				10,000	15,000	15,000
A01202	House rent Allowance				3,960,000	4,726,000	4,907,000
A01203	Conveyance allowance				3,380,000	4,009,000	3,912,000
A0120D	Integrated Allowance				140,000	153,000	149,000
A01211	Hill allowance				50,000	51,000	49,000
A01216	Qualification allowance				320,000	480,000	469,000
A01217	Medical allowance				1,610,000	1,906,000	1,860,000
A01224	Entertainment allowance				7,000	14,000	13,000
A01226	Computer allowance				10,000	27,000	27,000
A01228	Orderly allowance				180,000	210,000	205,000
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	96,000	94,000
A01235	Secretariat allowance					1,000	
A0123X	Ad-hoc Relief Allowance 2020				6,600,000	7,769,000	7,748,000
A0124C	Disparity Reduction Allowance				6,850,000	8,649,000	8,493,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,380,000	5,459,000	5,328,000
A0124R	Adhoc Relief Allowance 2022				4,010,000	5,463,000	5,347,000
A0124X	Adhoc Relief Allowance 2023					18,680,000	18,231,000
A01253	Science Teaching Allowance				10,000	10,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>730,000</u>	<u>2,709,000</u>	<u>739,000</u>
A01274	Medical charges					1,951,000	
A01289	Teaching Allowance				730,000	758,000	739,000
A03	TOTAL OPERATING EXPENSES				<u>2,713,000</u>	<u>4,098,000</u>	<u>3,658,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>	<u>473,000</u>	<u>205,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1581	Boys High School No.1 Gilgit				
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>468,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		100,000	468,000	200,000
A033	TOTAL UTILITIES		<u>1,753,000</u>	<u>2,567,000</u>	<u>2,003,000</u>
A03301	Gas			<u>586,000</u>	
001	Gas			586,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001	Electricity		50,000	50,000	300,000
A03304	Hot and cold weather charges		<u>1,703,000</u>	<u>1,721,000</u>	<u>1,703,000</u>
001	Hot and Cold Weather Charges			1,721,000	
003	Gilgit-Baltistan Weather Charges		1,703,000		1,703,000
A03305	POL for Generator			<u>210,000</u>	
001	POL for Generator			210,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A03805	Travelling allowance		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance		350,000	350,000	400,000
A039	TOTAL GENERAL		<u>505,000</u>	<u>708,000</u>	<u>1,050,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery		250,000	250,000	400,000
A03902	Printing and publication		30,000	30,000	200,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	100,000
A03970	Others		<u>200,000</u>	<u>403,000</u>	<u>350,000</u>
001	Others		200,000	403,000	350,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,850,000</u>	
A041	TOTAL PENSION			<u>1,850,000</u>	
A04106	Reimbursement of medical charges to pensioners			245,000	
A04114	Superannuation Encashment of L.P.R			<u>1,605,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1581	Boys High School No.1 Gilgit				
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,605,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>
A09601	Purchase of Plant and Machinery				<u>250,000</u>
001	Purchase of Plant & Machinery				250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>250,000</u>
A09701	Purchase of Furniture and Fixture				250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>250,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
001	Machinery and Equipment		35,000	35,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
001	Furniture and Fixture		40,000	40,000	150,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1581	Boys High School No.1 Gilgit				
Boys High School No.1 Gilgit			88,560,000	128,287,000	117,403,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1582	Boys High School No.2 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>71,295,000</u>	<u>91,672,000</u>	<u>89,863,000</u>
A011	TOTAL PAY				<u>44,740,000</u>	<u>47,139,000</u>	<u>45,988,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,140,000</u>	<u>24,111,000</u>	<u>24,046,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>17,830,000</u>	<u>22,746,000</u>	<u>22,714,000</u>
P051	Principal	(BPS-20)	1	1	2,040,000		2,654,000
H020	Headmaster	(BPS-19)	4	4	4,300,000		5,083,000
A122	Assistant Headmaster	(BPS-18)	4	4	5,020,000		6,497,000
H020	Headmaster	(BPS-18)	2	2	2,210,000		2,400,000
S013	Secondary School Teacher	(BPS-17)	5	5	4,260,000		6,080,000
A01102	Personal pay					34,000	33,000
A01103	Special pay				1,310,000	1,331,000	1,299,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>25,600,000</u>	<u>23,028,000</u>	<u>21,942,000</u>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>24,070,000</u>	<u>21,474,000</u>	<u>20,423,000</u>
D151	DM	(BPS-16)	2	2	940,000		778,000
I024	IT Teacher	(BPS-16)	1	1	630,000		512,000
O010	OT	(BPS-16)	2	2	1,240,000		1,006,000
P027	PET	(BPS-16)	3	3	1,700,000		1,575,000
T004	T.Inst.	(BPS-16)	2	2	1,280,000		1,101,000
T061	TUGT	(BPS-16)	4	4	2,250,000		2,340,000
E011	Elementary School Teacher	(BPS-14)	25	25	10,950,000		8,778,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		300,000
L093	Lower Division Clerk	(BPS-11)	1	1	290,000		493,000
L012	Laboratory Assistant	(BPS-07)	1	1	530,000		233,000
L015	Laboratory Incharge	(BPS-07)	1	1	140,000		187,000
G021	Grade-II	(BPS-02)	2	2	700,000		503,000
N006	Naib Qasid	(BPS-02)	10	10	2,420,000		2,153,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	440,000		289,000
S167	Sweeper	(BPS-01)	1	1	200,000		175,000
A01152	Personal pay					171,000	166,000
A01153	Special pay				1,530,000	1,383,000	1,353,000
A012	TOTAL ALLOWANCES				<u>26,555,000</u>	<u>44,533,000</u>	<u>43,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,015,000</u>	<u>43,788,000</u>	<u>42,818,000</u>
A01201	Senior post Allowance				10,000	13,000	12,000
A01202	House rent Allowance				3,180,000	3,529,000	3,447,000
A01203	Conveyance allowance				2,540,000	2,798,000	2,733,000
A0120D	Integrated Allowance				140,000	156,000	153,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					25,000	24,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				40,000		40,000
A01211	Hill allowance				40,000	45,000	43,000
A01216	Qualification allowance				100,000	135,000	132,000
A01217	Medical allowance				1,360,000	1,465,000	1,431,000
A0121Z	Adhoc Relief Allowance-2014					19,000	18,000
A01224	Entertainment allowance				20,000	21,000	20,000
A01226	Computer allowance				10,000	18,000	18,000
A01228	Orderly allowance				180,000	175,000	171,000
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	94,000
A01236	Deputation allowance					40,000	40,000
A0123X	Ad-hoc Relief Allowance 2020				5,250,000	5,773,000	5,643,000
A0124C	Disparity Reduction Allowance				6,170,000	6,663,000	6,511,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,640,000	4,222,000	4,125,000
A0124R	Adhoc Relief Allowance 2022				3,330,000	4,222,000	4,125,000
A0124X	Adhoc Relief Allowance 2023					14,365,000	14,038,000
A01253	Science Teaching Allowance				5,000	8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>540,000</u>	<u>745,000</u>	<u>1,057,000</u>
A01274	Medical charges					116,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A01277	Contingent paid staff				<u>444,000</u>
001	Contingent Paid Staff				444,000
A01289	Teaching Allowance		540,000	629,000	613,000
A03	TOTAL OPERATING EXPENSES		<u>2,612,000</u>	<u>3,953,000</u>	<u>2,812,000</u>
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>155,000</u>	<u>205,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		150,000	150,000	200,000
A033	TOTAL UTILITIES		<u>1,407,000</u>	<u>2,408,000</u>	<u>1,407,000</u>
A03301	Gas			<u>920,000</u>	
001	Gas			920,000	
A03303	Electricity		<u>100,000</u>	<u>159,000</u>	<u>100,000</u>
001	Electricity		100,000	159,000	100,000
A03304	Hot and cold weather charges		<u>1,307,000</u>	<u>1,259,000</u>	<u>1,307,000</u>
001	Hot and Cold Weather Charges			1,259,000	
003	Gilgit-Baltistan Weather Charges		1,307,000		1,307,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A03805	Travelling allowance		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance		350,000	350,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>650,000</u>	<u>990,000</u>	<u>750,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery		300,000	300,000	350,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1582	Boys High School No.2 Gilgit				
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03970	Others		<u>250,000</u>	<u>590,000</u>	<u>300,000</u>
001	Others		250,000	590,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>6,056,000</u>	
A041	TOTAL PENSION			<u>6,056,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>6,056,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			6,056,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A09701	Purchase of Furniture and Fixture		125,000	125,000	125,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A13201	Furniture and Fixtures		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Furniture and Fixture		80,000	80,000	80,000
Boys High School No.2 Gilgit			74,242,000	102,016,000	93,010,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1583	Girls High School Kashrote						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>42,398,000</u>	<u>62,279,000</u>	<u>61,483,000</u>
A011	TOTAL PAY				<u>26,570,000</u>	<u>31,559,000</u>	<u>31,297,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,400,000</u>	<u>17,812,000</u>	<u>17,618,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>15,010,000</u>	<u>16,748,000</u>	<u>16,618,000</u>
H020	Headmaster	(BPS-19)	2	2	3,050,000		2,933,000
A122	Assistant Headmaster	(BPS-18)	4	4	3,970,000		4,726,000
I001	I.T Teacher	(BPS-17)	2	2	1,420,000		1,583,000
L050	Lecturer	(BPS-17)	3	3	1,550,000		1,673,000
L077	Librarian	(BPS-17)	1	1	430,000		605,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,760,000		4,221,000
S215	Subject Specialist	(BPS-17)	1	1	830,000		877,000
A01103	Special pay				390,000	1,064,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,170,000</u>	<u>13,747,000</u>	<u>13,679,000</u>
A01151	Total Pay of Other Staff		<u>25</u>	<u>25</u>	<u>10,540,000</u>	<u>12,967,000</u>	<u>12,921,000</u>
D151	DM	(BPS-16)	2	2	1,340,000		1,616,000
O010	OT	(BPS-16)	1	1	440,000		535,000
P027	PET	(BPS-16)	2	2	1,260,000		1,523,000
T061	TUGT	(BPS-16)	4	4	2,000,000		2,566,000
E011	Elementary School Teacher	(BPS-14)	5	5	2,090,000		2,667,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		554,000
L012	Laboratory Assistant	(BPS-11)	2	2	980,000		879,000
L015	Laboratory Incharge	(BPS-11)	1	1	370,000		454,000
L012	Laboratory Assistant	(BPS-09)	1	1	270,000		304,000
L012	Laboratory Assistant	(BPS-07)	1	1	90,000		335,000
N006	Naib Qasid	(BPS-02)	4	4	1,100,000		1,310,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1583	Girls High School Kashrote						
S167	Sweeper	(BPS-01)	1	1	150,000	178,000	
A01153	Special pay				630,000	780,000	
A012	TOTAL ALLOWANCES				<u>15,828,000</u>	<u>30,720,000</u>	<u>30,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,998,000</u>	<u>28,649,000</u>	<u>27,614,000</u>
A01202	House rent Allowance				1,900,000	2,434,000	
A01203	Conveyance allowance				1,720,000	2,046,000	
A0120D	Integrated Allowance				30,000	44,000	
A01211	Hill allowance				10,000	18,000	
A01216	Qualification allowance				6,000	199,000	
A01217	Medical allowance				830,000	964,000	
A01224	Entertainment allowance				6,000	15,000	
A01226	Computer allowance				9,000	9,000	
A0123X	Ad-hoc Relief Allowance 2020				3,100,000	3,671,000	
A0124C	Disparity Reduction Allowance				2,190,000	4,432,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,190,000	2,815,000	
A0124R	Adhoc Relief Allowance 2022				2,000,000	2,771,000	
A0124X	Adhoc Relief Allowance 2023					9,223,000	
A01253	Science Teaching Allowance				7,000	8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,830,000</u>	<u>2,071,000</u>	<u>2,572,000</u>
A01277	Contingent paid staff				<u>1,500,000</u>	<u>1,710,000</u>	
001	Contingent Paid Staff				1,500,000	1,710,000	
A01289	Teaching Allowance				330,000	361,000	
A03	TOTAL OPERATING EXPENSES				<u>1,925,000</u>	<u>3,184,000</u>	<u>2,475,000</u>
A032	TOTAL COMMUNICATIONS				<u>31,000</u>	<u>100,000</u>	<u>81,000</u>
A03201	Postage and telegraph				1,000	1,000	
A03202	Telephone and trunk call				<u>30,000</u>	<u>99,000</u>	
001	Telephone and Trunk Calls				30,000	99,000	
A033	TOTAL UTILITIES				<u>864,000</u>	<u>1,768,000</u>	<u>864,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1583	Girls High School Kashrote				
A03301	Gas			<u>776,000</u>	
001	Gas			776,000	
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		<u>819,000</u>	<u>912,000</u>	<u>819,000</u>
001	Hot and Cold Weather Charges			912,000	
003	Gilgit-Baltistan Weather Charges		819,000		819,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>1,100,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>850,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000	500,000	850,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>616,000</u>	<u>430,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		<u>120,000</u>	<u>406,000</u>	<u>170,000</u>
001	Others		120,000	406,000	170,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1583	Girls High School Kashrote				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>320,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001	Transport		250,000	250,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Girls High School Kashrote			44,693,000	65,833,000	64,528,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1584	Boys High School Amphary						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>45,322,000</u>	<u>64,588,000</u>	<u>63,078,000</u>
A011	TOTAL PAY				<u>27,700,000</u>	<u>32,791,000</u>	<u>31,727,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,230,000</u>	<u>12,470,000</u>	<u>12,279,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>7,680,000</u>	<u>11,765,000</u>	<u>11,591,000</u>
H020	Headmaster	(BPS-19)	2	2	2,670,000		4,474,000
A122	Assistant Headmaster	(BPS-18)	3	3	4,200,000		6,013,000
T040	TGT/HM	(BPS-17)	1	1	810,000		1,104,000
A01103	Special pay				550,000	705,000	688,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>19,470,000</u>	<u>20,321,000</u>	<u>19,448,000</u>
A01151	Total Pay of Other Staff		<u>44</u>	<u>44</u>	<u>18,340,000</u>	<u>19,138,000</u>	<u>18,294,000</u>
I024	IT Teacher	(BPS-16)	1	1	670,000		786,000
O010	OT	(BPS-16)	1	1	480,000		786,000
P027	PET	(BPS-16)	1	1	700,000		786,000
T004	T.Inst.	(BPS-16)	1	1	580,000		786,000
T038	TGT	(BPS-16)	1	1	630,000		786,000
T061	TUGT	(BPS-16)	4	4	2,040,000		786,000
E011	Elementary School Teacher	(BPS-14)	25	25	10,540,000		10,375,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		653,000
L012	Laboratory Assistant	(BPS-09)	1	1	330,000		520,000
L015	Laboratory Incharge	(BPS-07)	1	1	320,000		447,000
G021	Grade-II	(BPS-02)	1	1	220,000		266,000
N006	Naib Qasid	(BPS-02)	4	4	920,000		943,000
G019	Grade-I	(BPS-01)	1	1	220,000		169,000
S167	Sweeper	(BPS-01)	1	1	200,000		205,000
A01153	Special pay				1,130,000	1,183,000	1,154,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1584	Boys High School Amphary				
A012	TOTAL ALLOWANCES		<u>17,622,000</u>	<u>31,797,000</u>	<u>31,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,382,000</u>	<u>30,364,000</u>	<u>29,621,000</u>
A01202	House rent Allowance		2,030,000	2,466,000	2,397,000
A01203	Conveyance allowance		1,670,000	1,996,000	1,948,000
A0120D	Integrated Allowance		60,000	54,000	53,000
A01211	Hill allowance		30,000	42,000	41,000
A01216	Qualification allowance		50,000	60,000	59,000
A01217	Medical allowance		940,000	1,054,000	1,028,000
A01224	Entertainment allowance		10,000	10,000	10,000
A01226	Computer allowance		10,000	27,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	96,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017			7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			7,000	6,000
A0123P	Ad-hoc Relief Allowance 2019			8,000	7,000
A0123X	Ad-hoc Relief Allowance 2020		3,240,000	4,161,000	4,061,000
A0124C	Disparity Reduction Allowance		3,890,000	4,613,000	4,502,000
A0124F	Adhoc Relief Allowance -2021			3,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,320,000	2,913,000	2,843,000
A0124R	Adhoc Relief Allowance 2022		2,120,000	2,896,000	2,826,000
A0124X	Adhoc Relief Allowance 2023			9,946,000	9,707,000
A01253	Science Teaching Allowance		2,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,240,000</u>	<u>1,433,000</u>	<u>1,730,000</u>
A01277	Contingent paid staff		<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff		900,000	1,026,000	1,332,000
A01289	Teaching Allowance		340,000	407,000	398,000
A03	TOTAL OPERATING EXPENSES		<u>1,504,000</u>	<u>2,252,000</u>	<u>1,704,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>96,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1584	Boys High School Amphary				
001	Telephone and Trunk Calls		45,000	45,000	95,000
A033	TOTAL UTILITIES		<u>938,000</u>	<u>1,513,000</u>	<u>938,000</u>
A03301	Gas			<u>469,000</u>	
001	Gas			469,000	
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		<u>893,000</u>	<u>964,000</u>	<u>893,000</u>
001	Hot and Cold Weather Charges			964,000	
003	Gilgit-Baltistan Weather Charges		893,000		893,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>493,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>120,000</u>	<u>293,000</u>	<u>170,000</u>
001	Others		120,000	293,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,058,000</u>	
A041	TOTAL PENSION			<u>1,058,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,058,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,058,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1584	Boys High School Amphary				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Amphary			46,941,000	68,013,000	64,897,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1585	Boys High School Kashrote						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,883,000</u>	<u>26,436,000</u>	<u>26,815,000</u>
A011	TOTAL PAY				<u>14,370,000</u>	<u>12,801,000</u>	<u>13,055,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,180,000</u>	<u>7,365,000</u>	<u>7,352,000</u>
A01101	Total Basic Pay		6	6	<u>7,700,000</u>	<u>6,950,000</u>	<u>6,947,000</u>
H020	Headmaster	(BPS-19)	2	2	3,270,000		2,344,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,380,000		2,248,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,000,000		1,835,000
T040	TGT/HM	(BPS-17)	1	1	1,050,000		520,000
A01103	Special pay				480,000	415,000	405,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,190,000</u>	<u>5,436,000</u>	<u>5,703,000</u>
A01151	Total Pay of Other Staff		14	14	<u>5,870,000</u>	<u>5,123,000</u>	<u>5,398,000</u>
O010	OT	(BPS-16)	1	1	570,000		537,000
P027	PET	(BPS-16)	1	1	640,000		610,000
T004	T.Inst.	(BPS-16)	1	1	600,000		561,000
T062	TUGT/	(BPS-16)	1	1	470,000		439,000
E011	Elementary School Teacher	(BPS-14)	6	6	2,240,000		2,259,000
O010	OT	(BPS-09)	1	1	570,000		254,000
L012	Laboratory Assistant	(BPS-07)	1	1	240,000		231,000
N006	Naib Qasid	(BPS-02)	2	2	540,000		507,000
A01153	Special pay				320,000	313,000	305,000
A012	TOTAL ALLOWANCES				<u>9,513,000</u>	<u>13,635,000</u>	<u>13,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,833,000</u>	<u>11,574,000</u>	<u>11,291,000</u>
A01202	House rent Allowance				1,180,000	816,000	796,000
A01203	Conveyance allowance				800,000	806,000	786,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1585	Boys High School Kashrote				
A0120D	Integrated Allowance		10,000	22,000	21,000
A01211	Hill allowance		10,000	11,000	10,000
A01216	Qualification allowance		100,000	120,000	118,000
A01217	Medical allowance		430,000	407,000	397,000
A01224	Entertainment allowance		10,000	9,000	8,000
A0123X	Ad-hoc Relief Allowance 2020		1,290,000	1,498,000	1,462,000
A0124C	Disparity Reduction Allowance		1,750,000	1,784,000	1,741,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,170,000	1,139,000	1,111,000
A0124R	Adhoc Relief Allowance 2022		1,080,000	1,139,000	1,111,000
A0124X	Adhoc Relief Allowance 2023			3,819,000	3,727,000
A01253	Science Teaching Allowance		3,000	4,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,680,000</u>	<u>2,061,000</u>	<u>2,469,000</u>
A01274	Medical charges			103,000	
A01277	Contingent paid staff		<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff		1,500,000	1,710,000	2,220,000
A01289	Teaching Allowance		180,000	248,000	249,000
A03	TOTAL OPERATING EXPENSES		<u>1,465,000</u>	<u>2,182,000</u>	<u>1,745,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>101,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		10,000	10,000	100,000
A033	TOTAL UTILITIES		<u>469,000</u>	<u>916,000</u>	<u>509,000</u>
A03301	Gas			<u>415,000</u>	
001	Gas			415,000	
A03303	Electricity		<u>40,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		40,000	70,000	80,000
A03304	Hot and cold weather charges		<u>429,000</u>	<u>396,000</u>	<u>429,000</u>
001	Hot and Cold Weather Charges			396,000	
003	Gilgit-Baltistan Weather Charges		429,000		429,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1585	Boys High School Kashrote				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>317,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>317,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	317,000	250,000
A039	TOTAL GENERAL		<u>785,000</u>	<u>938,000</u>	<u>885,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>600,000</u>	<u>753,000</u>	<u>650,000</u>
001	Others		100,000	753,000	150,000
050	Others-(Liabilities)		500,000		500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,048,000</u>	
A041	TOTAL PENSION			<u>3,048,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,185,000	
A04114	Superannuation Encashment of L.P.R			<u>1,863,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,863,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1585	Boys High School Kashrote				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Kashrote			25,453,000	31,771,000	28,665,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1586	Girls High School No1 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>91,276,000</u>	<u>127,960,000</u>	<u>122,958,000</u>
A011	TOTAL PAY				<u>56,340,000</u>	<u>64,941,000</u>	<u>62,236,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,470,000</u>	<u>26,646,000</u>	<u>23,705,000</u>
A01101	Total Basic Pay				<u>13,580,000</u>	<u>25,104,000</u>	<u>22,207,000</u>
P051	Principal	(BPS-20)	1	1	2,040,000		3,324,000
H023	Headmistress	(BPS-19)	2	2	2,530,000		4,148,000
A124	Assistant Headmistress	(BPS-18)	4	4	3,990,000		6,489,000
H023	Headmistress	(BPS-18)	1	1	810,000		1,297,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,810,000		6,308,000
H020	Headmaster	(BPS-16)	1	1	400,000		641,000
A01102	Personal pay					23,000	22,000
A01103	Special pay				890,000	1,519,000	1,476,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>41,870,000</u>	<u>38,295,000</u>	<u>38,531,000</u>
A01151	Total Pay of Other Staff				<u>39,480,000</u>	<u>36,016,000</u>	<u>36,353,000</u>
D151	DM	(BPS-16)	2	2	1,400,000		1,367,000
O010	OT	(BPS-16)	2	2	1,180,000		1,106,000
P027	PET	(BPS-16)	1	1	530,000		499,000
S106	SPTI	(BPS-16)	1	1	650,000		607,000
T035	TGST	(BPS-16)	2	2	820,000		781,000
T038	TGT	(BPS-16)	2	2	1,180,000		1,106,000
T061	TUGT	(BPS-16)	7	7	4,010,000		3,788,000
E011	Elementary School Teacher	(BPS-14)	57	57	25,050,000		22,684,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		343,000
L012	Laboratory Assistant	(BPS-11)	2	2	720,000		687,000
L093	Lower Division Clerk	(BPS-11)	1	1	320,000		324,000
L014	Laboratory Attendant	(BPS-02)	1	1	130,000		196,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1586	Girls High School No1 Gilgit						
N006	Naib Qasid	(BPS-02)	11	11	2,420,000		2,345,000
G019	Grade-I	(BPS-01)	2	2	430,000		384,000
S167	Sweeper	(BPS-01)	1	1	190,000		136,000
A01152	Personal pay				10,000	39,000	38,000
A01153	Special pay				2,380,000	2,240,000	2,140,000
A012	TOTAL ALLOWANCES				<u>34,936,000</u>	<u>63,019,000</u>	<u>60,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,726,000</u>	<u>60,737,000</u>	<u>59,299,000</u>
A01201	Senior post Allowance				10,000	11,000	10,000
A01202	House rent Allowance				4,060,000	4,946,000	4,766,000
A01203	Conveyance allowance				3,520,000	4,326,000	4,250,000
A0120D	Integrated Allowance				30,000	141,000	137,000
A01211	Hill allowance				80,000	88,000	86,000
A01216	Qualification allowance				50,000	125,000	122,000
A01217	Medical allowance				1,800,000	2,154,000	2,117,000
A01224	Entertainment allowance				7,000	18,000	17,000
A01226	Computer allowance				9,000	9,000	9,000
A01228	Orderly allowance				180,000	148,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017					34,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020				7,360,000	8,317,000	8,114,000
A0124C	Disparity Reduction Allowance				7,480,000	9,140,000	8,959,000
A0124F	Adhoc Relief Allowance -2021					1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,780,000	5,726,000	5,639,000
A0124R	Adhoc Relief Allowance 2022				4,360,000	5,824,000	5,734,000
A0124X	Adhoc Relief Allowance 2023					19,724,000	19,191,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,210,000</u>	<u>2,282,000</u>	<u>1,423,000</u>
A01277	Contingent paid staff				<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff				300,000	342,000	444,000
A01278	Leave salary					947,000	
A01289	Teaching Allowance				910,000	993,000	979,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1586	Girls High School No1 Gilgit				
A03	TOTAL OPERATING EXPENSES		<u>3,735,000</u>	<u>4,719,000</u>	<u>4,285,000</u>
A032	TOTAL COMMUNICATIONS		<u>103,000</u>	<u>103,000</u>	<u>153,000</u>
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		100,000	100,000	150,000
A033	TOTAL UTILITIES		<u>2,022,000</u>	<u>2,763,000</u>	<u>2,022,000</u>
A03301	Gas			<u>659,000</u>	
001	Gas			659,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>1,972,000</u>	<u>1,949,000</u>	<u>1,972,000</u>
001	Hot and Cold Weather Charges			1,949,000	
003	Gilgit-Baltistan Weather Charges		1,972,000		1,972,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance		400,000	400,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	800,000	1,150,000
A039	TOTAL GENERAL		<u>410,000</u>	<u>653,000</u>	<u>510,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>150,000</u>	<u>393,000</u>	<u>200,000</u>
001	Others		150,000	393,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1586	Girls High School No1 Gilgit				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,511,000</u>	
A041	TOTAL PENSION			<u>2,511,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,511,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,511,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>475,000</u>	<u>475,000</u>	<u>675,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Transport		400,000	400,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1586	Girls High School No1 Gilgit				
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Girls High School No1 Gilgit			95,776,000	135,955,000	128,208,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1587	Girls High School No2 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>69,011,000</u>	<u>136,139,000</u>	<u>122,713,000</u>
A011	TOTAL PAY		<u>122</u>	<u>122</u>	<u>44,130,000</u>	<u>68,817,000</u>	<u>56,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>8,750,000</u>	<u>26,899,000</u>	<u>21,013,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>7,810,000</u>	<u>25,333,000</u>	<u>19,473,000</u>
H023	Headmistress	(BPS-19)	1	1	960,000		3,157,000
A124	Assistant Headmistress	(BPS-18)	4	4	3,010,000		7,597,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,560,000		6,362,000
H020	Headmaster	(BPS-16)	3	3	1,280,000		2,357,000
A01102	Personal pay					30,000	29,000
A01103	Special pay				940,000	1,536,000	1,511,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>110</u>	<u>110</u>	<u>35,380,000</u>	<u>41,918,000</u>	<u>35,943,000</u>
A01151	Total Pay of Other Staff		<u>110</u>	<u>110</u>	<u>32,490,000</u>	<u>39,503,000</u>	<u>33,587,000</u>
D151	DM	(BPS-16)	3	3	1,290,000		1,146,000
O010	OT	(BPS-16)	4	4	2,200,000		1,615,000
S106	SPTI	(BPS-16)	2	2	840,000		1,011,000
T035	TGST	(BPS-16)	4	4	1,410,000		1,828,000
T038	TGT	(BPS-16)	9	9	3,860,000		4,402,000
T061	TUGT	(BPS-16)	7	7	2,360,000		3,070,000
E011	Elementary School Teacher	(BPS-14)	60	60	17,110,000		17,878,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		255,000
L012	Laboratory Assistant	(BPS-11)	1	1	190,000		237,000
L093	Lower Division Clerk	(BPS-11)	2	2	420,000		492,000
G021	Grade-II	(BPS-02)	1	1	210,000		191,000
N006	Naib Qasid	(BPS-02)	7	7	990,000		226,000
G019	Grade-I	(BPS-01)	6	6	850,000		908,000
N006	Naib Qasid	(BPS-01)	2	2	260,000		226,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1587	Girls High School No2 Gilgit						
S167	Sweeper	(BPS-01)	1	1	150,000		102,000
A01152	Personal pay					34,000	33,000
A01153	Special pay				2,890,000	2,381,000	2,323,000
A012	TOTAL ALLOWANCES				<u>24,881,000</u>	<u>67,322,000</u>	<u>65,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,281,000</u>	<u>65,389,000</u>	<u>63,833,000</u>
A01202	House rent Allowance				4,080,000	5,016,000	4,914,000
A01203	Conveyance allowance				3,870,000	4,739,000	4,639,000
A0120D	Integrated Allowance				40,000	167,000	163,000
A01211	Hill allowance				80,000	89,000	88,000
A01216	Qualification allowance				10,000	547,000	276,000
A01217	Medical allowance				1,840,000	2,255,000	2,206,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017					22,000	21,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	
A0123P	Ad-hoc Relief Allowance 2019					1,000	
A0123X	Ad-hoc Relief Allowance 2020				4,690,000	9,271,000	9,078,000
A0124C	Disparity Reduction Allowance				3,380,000	9,627,000	9,426,000
A0124F	Adhoc Relief Allowance -2021					18,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,780,000	6,077,000	5,949,000
A0124R	Adhoc Relief Allowance 2022				490,000	6,065,000	5,938,000
A0124X	Adhoc Relief Allowance 2023					21,437,000	21,063,000
A01253	Science Teaching Allowance				5,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,600,000</u>	<u>1,933,000</u>	<u>1,924,000</u>
A01274	Medical charges					190,000	
A01277	Contingent paid staff				<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff				600,000	684,000	888,000
A01289	Teaching Allowance				1,000,000	1,059,000	1,036,000
A03	TOTAL OPERATING EXPENSES				<u>3,278,000</u>	<u>4,511,000</u>	<u>3,478,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1587	Girls High School No2 Gilgit				
A032	TOTAL COMMUNICATIONS		<u>151,000</u>	<u>151,000</u>	<u>201,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		150,000	150,000	200,000
A033	TOTAL UTILITIES		<u>2,286,000</u>	<u>3,167,000</u>	<u>2,286,000</u>
A03301	Gas			<u>902,000</u>	
001	Gas			902,000	
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and cold weather charges		<u>2,136,000</u>	<u>2,010,000</u>	<u>2,136,000</u>
001	Hot and Cold Weather Charges			2,010,000	
003	Gilgit-Baltistan Weather Charges		2,136,000		2,136,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>269,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>269,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	269,000	300,000
A039	TOTAL GENERAL		<u>591,000</u>	<u>924,000</u>	<u>691,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>200,000</u>	<u>533,000</u>	<u>250,000</u>
001	Others		200,000	533,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>483,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1587	Girls High School No2 Gilgit				
A041	TOTAL PENSION			<u>483,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>483,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			483,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000
Girls High School No2 Gilgit			72,539,000	141,383,000	126,441,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1588	Boys High School Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>57,886,000</u>	<u>81,317,000</u>	<u>82,648,000</u>
A011	TOTAL PAY				<u>35,484,000</u>	<u>41,129,000</u>	<u>42,193,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,830,000</u>	<u>19,688,000</u>	<u>19,680,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>14,920,000</u>	<u>18,448,000</u>	<u>18,466,000</u>
H020	Headmaster	(BPS-19)	2	2	3,410,000		2,841,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	5,620,000		7,526,000
S013	Secondary School Teacher	(BPS-17)	6	6	5,890,000		8,099,000
A01102	Personal pay					30,000	29,000
A01103	Special pay				910,000	1,210,000	1,185,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>19,654,000</u>	<u>21,441,000</u>	<u>22,513,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>54</u>	<u>18,364,000</u>	<u>20,079,000</u>	<u>21,184,000</u>
D151	DM	(BPS-16)	2	2	1,610,000		1,573,000
O010	OT	(BPS-16)	2	2	1,330,000		1,344,000
P027	PET	(BPS-16)	3	3	1,140,000		1,899,000
T062	TUGT/	(BPS-16)	5	5	2,660,000		2,724,000
E011	Elementary School Teacher	(BPS-14)	12	12	5,440,000		6,251,000
L012	Laboratory Assistant	(BPS-11)	2	2	550,000		296,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		264,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	16	16	3,400,000		4,538,000
N006	Naib Qasid	(BPS-02)	6	6	1,340,000		1,641,000
G019	Grade-I	(BPS-01)	3	3	540,000		510,000
I003	Imam Masjid	(Fixed)	1	1	72,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		72,000
A01153	Special pay				1,290,000	1,362,000	1,329,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1588	Boys High School Danyore				
A012	TOTAL ALLOWANCES		<u>22,402,000</u>	<u>40,188,000</u>	<u>40,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,442,000</u>	<u>37,232,000</u>	<u>36,435,000</u>
A01202	House rent Allowance		1,950,000	2,679,000	2,623,000
A01203	Conveyance allowance		2,180,000	2,588,000	2,530,000
A0120D	Integrated Allowance		30,000	87,000	84,000
A01211	Hill allowance		30,000	52,000	50,000
A01216	Qualification allowance			120,000	118,000
A01217	Medical allowance		1,260,000	1,445,000	1,412,000
A01224	Entertainment allowance		10,000	82,000	80,000
A0122M	Ad-hoc Relief Allowance-2016			186,000	181,000
A0122N	Special Conveyance Allowance to Disbalded Employees			96,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017			40,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			39,000	39,000
A0123P	Ad-hoc Relief Allowance 2019			47,000	45,000
A0123X	Ad-hoc Relief Allowance 2020		3,270,000	4,929,000	4,830,000
A0124C	Disparity Reduction Allowance		4,740,000	5,593,000	5,481,000
A0124F	Adhoc Relief Allowance -2021			17,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,120,000	3,570,000	3,495,000
A0124R	Adhoc Relief Allowance 2022		2,850,000	3,575,000	3,506,000
A0124X	Adhoc Relief Allowance 2023			12,069,000	11,794,000
A01253	Science Teaching Allowance		2,000	18,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,960,000</u>	<u>2,956,000</u>	<u>4,020,000</u>
A01274	Medical charges			82,000	
A01277	Contingent paid staff		<u>2,400,000</u>	<u>2,394,000</u>	<u>3,552,000</u>
001	Contingent Paid Staff		2,400,000	2,394,000	3,552,000
A01289	Teaching Allowance		560,000	480,000	468,000
A03	TOTAL OPERATING EXPENSES		<u>2,024,000</u>	<u>3,244,000</u>	<u>2,224,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>101,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1588	Boys High School Danyore				
001	Telephone and Trunk Calls		45,000	45,000	95,000
A033	TOTAL UTILITIES		<u>1,263,000</u>	<u>2,081,000</u>	<u>1,263,000</u>
A03301	Gas			<u>614,000</u>	
001	Gas			614,000	
A03303	Electricity		<u>45,000</u>	<u>134,000</u>	<u>45,000</u>
001	Electricity		45,000	134,000	45,000
A03304	Hot and cold weather charges		<u>1,218,000</u>	<u>1,228,000</u>	<u>1,218,000</u>
001	Hot and Cold Weather Charges			1,228,000	
003	Gilgit-Baltistan Weather Charges		1,218,000		1,218,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>426,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>426,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	426,000	300,000
A039	TOTAL GENERAL		<u>460,000</u>	<u>686,000</u>	<u>560,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03970	Others		<u>200,000</u>	<u>426,000</u>	<u>250,000</u>
001	Others		200,000	426,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>5,359,000</u>	
A041	TOTAL PENSION			<u>5,359,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>5,359,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			5,359,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>900,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1588	Boys High School Danyore				
A052	TOTAL GRANTS DOMESTIC			<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>509,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>509,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>509,000</u>	<u>40,000</u>
001	Cash Awards		40,000	509,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Danyore			60,030,000	91,409,000	84,992,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1589	Boys High School Nomal						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>102,238,000</u>	<u>141,586,000</u>	<u>138,221,000</u>
A011	TOTAL PAY				<u>62,690,000</u>	<u>71,542,000</u>	<u>68,706,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,350,000</u>	<u>21,856,000</u>	<u>21,120,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>14,450,000</u>	<u>20,623,000</u>	<u>19,917,000</u>
H020	Headmaster	(BPS-19)	2	2	1,930,000		2,862,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	5,890,000		7,281,000
I024	IT Teacher	(BPS-17)	1	1	980,000		1,388,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,840,000		5,750,000
H020	Headmaster	(BPS-16)	3	3	1,810,000		2,636,000
A01103	Special pay				900,000	1,233,000	1,203,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>47,340,000</u>	<u>49,686,000</u>	<u>47,586,000</u>
A01151	Total Pay of Other Staff		<u>121</u>	<u>121</u>	<u>44,580,000</u>	<u>46,685,000</u>	<u>44,658,000</u>
D151	DM	(BPS-16)	4	4	1,650,000		2,018,000
O010	OT	(BPS-16)	3	3	1,250,000		1,324,000
P027	PET	(BPS-16)	3	3	1,660,000		1,630,000
S106	SPTI	(BPS-16)	2	2	720,000		681,000
T004	T.Inst.	(BPS-16)	2	2	1,160,000		1,106,000
T035	TGST	(BPS-16)	3	3	1,300,000		1,302,000
T038	TGT	(BPS-16)	8	8	3,920,000		4,014,000
T062	TUGT/	(BPS-16)	5	5	2,620,000		2,600,000
E011	Elementary School Teacher	(BPS-14)	50	50	20,270,000		19,339,000
U019	Upper Division Clerk	(BPS-14)	1	1	440,000		416,000
L012	Laboratory Assistant	(BPS-11)	1	1	330,000		280,000
L093	Lower Division Clerk	(BPS-11)	3	3	880,000		823,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1589	Boys High School Nomal						
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	2,830,000		3,882,000
L012	Laboratory Assistant	(BPS-07)	2	2	900,000		844,000
L015	Laboratory Incharge	(BPS-07)	1	1	330,000		33,000
N006	Naib Qasid	(BPS-02)	9	9	2,320,000		2,384,000
G019	Grade-I	(BPS-01)	11	11	2,000,000		1,982,000
A01152	Personal pay				20,000	57,000	55,000
A01153	Special pay				2,740,000	2,944,000	2,873,000
A012	TOTAL ALLOWANCES				<u>39,548,000</u>	<u>70,044,000</u>	<u>69,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,528,000</u>	<u>66,944,000</u>	<u>65,384,000</u>
A01202	House rent Allowance				3,590,000	4,274,000	4,171,000
A01203	Conveyance allowance				4,470,000	5,280,000	5,153,000
A0120D	Integrated Allowance				80,000	98,000	95,000
A01211	Hill allowance				90,000	114,000	112,000
A01216	Qualification allowance					185,000	235,000
A01217	Medical allowance				2,210,000	2,673,000	2,608,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				10,000	5,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017					2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020				8,160,000	9,495,000	9,267,000
A0124C	Disparity Reduction Allowance				8,080,000	10,025,000	9,784,000
A0124F	Adhoc Relief Allowance -2021					2,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,120,000	6,236,000	6,086,000
A0124R	Adhoc Relief Allowance 2022				4,680,000	6,267,000	6,116,000
A0124X	Adhoc Relief Allowance 2023					22,218,000	21,684,000
A01253	Science Teaching Allowance				2,000	12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,020,000</u>	<u>3,100,000</u>	<u>4,131,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1589	Boys High School Nomal				
A01277	Contingent paid staff		<u>2,100,000</u>	<u>2,052,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff		2,100,000	2,052,000	3,108,000
A01289	Teaching Allowance		920,000	1,048,000	1,023,000
A03	TOTAL OPERATING EXPENSES		<u>3,308,000</u>	<u>5,052,000</u>	<u>3,508,000</u>
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>155,000</u>	<u>205,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		150,000	150,000	200,000
A033	TOTAL UTILITIES		<u>2,333,000</u>	<u>3,684,000</u>	<u>2,333,000</u>
A03301	Gas			<u>1,128,000</u>	
001	Gas			1,128,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>2,283,000</u>	<u>2,401,000</u>	<u>2,283,000</u>
001	Hot and Cold Weather Charges			2,401,000	
003	Gilgit-Baltistan Weather Charges		2,283,000		2,283,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>570,000</u>	<u>963,000</u>	<u>670,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>250,000</u>	<u>643,000</u>	<u>300,000</u>
001	Others		250,000	643,000	300,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1589	Boys High School Nomal				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>606,000</u>	
A041	TOTAL PENSION			<u>606,000</u>	
A04106	Reimbursement of medical charges to pensioners			606,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>3,900,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			3,900,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

1062

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1589	Boys High School Nomal				
Boys High School Nomal			105,696,000	151,294,000	141,879,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1590	Boys High School Rahimabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>83,708,000</u>	<u>115,210,000</u>	<u>113,636,000</u>
A011	TOTAL PAY				<u>51,500,000</u>	<u>57,462,000</u>	<u>56,254,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,580,000</u>	<u>19,492,000</u>	<u>18,748,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>20</u>	<u>18,430,000</u>	<u>18,433,000</u>	<u>17,726,000</u>
H020	Headmaster	(BPS-19)	2	2	1,870,000		1,868,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	5,800,000		5,463,000
S013	Secondary School Teacher	(BPS-17)	9	9	9,010,000		8,464,000
H020	Headmaster	(BPS-16)	4	4	1,750,000		1,931,000
A01102	Personal pay					5,000	4,000
A01103	Special pay				1,150,000	1,054,000	1,018,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>31,920,000</u>	<u>37,970,000</u>	<u>37,506,000</u>
A01151	Total Pay of Other Staff		<u>79</u>	<u>79</u>	<u>30,000,000</u>	<u>35,691,000</u>	<u>35,308,000</u>
D151	DM	(BPS-16)	6	6	3,090,000		3,612,000
I024	IT Teacher	(BPS-16)	1	1	630,000		658,000
O010	OT	(BPS-16)	4	4	1,810,000		2,244,000
P027	PET	(BPS-16)	3	3	1,530,000		1,953,000
S106	SPTI	(BPS-16)	3	3	1,730,000		2,099,000
T004	T.Inst.	(BPS-16)	1	1	540,000		610,000
T035	TGST	(BPS-16)	4	4	1,440,000		2,004,000
T038	TGT	(BPS-16)	6	6	2,500,000		2,877,000
T062	TUGT/	(BPS-16)	3	3	1,600,000		1,782,000
E011	Elementary School Teacher	(BPS-14)	19	19	7,910,000		9,616,000
U019	Upper Division Clerk	(BPS-14)	1	1	630,000		648,000
L012	Laboratory Assistant	(BPS-09)	1	1	590,000		603,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	2,830,000		3,154,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	250,000		308,000
N006	Naib Qasid	(BPS-02)	8	8	1,980,000		2,385,000
G019	Grade-I	(BPS-01)	4	4	790,000		602,000
S167	Sweeper	(BPS-01)	1	1	150,000		153,000
A01152	Personal pay					12,000	11,000
A01153	Special pay				1,920,000	2,267,000	2,187,000
A012	TOTAL ALLOWANCES				<u>32,208,000</u>	<u>57,748,000</u>	<u>57,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,888,000</u>	<u>52,813,000</u>	<u>51,360,000</u>
A01202	House rent Allowance				2,960,000	3,272,000	3,182,000
A01203	Conveyance allowance				3,460,000	4,074,000	3,966,000
A0120D	Integrated Allowance				30,000	44,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					96,000	94,000
A01211	Hill allowance				50,000	52,000	55,000
A01216	Qualification allowance					40,000	40,000
A01217	Medical allowance				1,710,000	1,866,000	1,816,000
A01224	Entertainment allowance				6,000	11,000	10,000
A01226	Computer allowance				10,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016					17,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017					17,000	3,000
A01236	Deputation allowance					220,000	214,000
A0123G	Ad-hoc Relief Allowance-2018					15,000	3,000
A0123P	Ad-hoc Relief Allowance 2019					14,000	3,000
A0123X	Ad-hoc Relief Allowance 2020				4,830,000	7,278,000	7,081,000
A0124C	Disparity Reduction Allowance				6,660,000	7,978,000	7,760,000
A0124F	Adhoc Relief Allowance -2021					7,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,280,000	5,123,000	4,989,000
A0124R	Adhoc Relief Allowance 2022				3,890,000	5,079,000	4,945,000
A0124X	Adhoc Relief Allowance 2023					17,536,000	17,080,000
A01253	Science Teaching Allowance				2,000	8,000	7,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1590	Boys High School Rahimabad				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,320,000</u>	<u>4,935,000</u>	<u>6,022,000</u>
A01274	Medical charges			117,000	
A01277	Contingent paid staff		<u>3,600,000</u>	<u>4,104,000</u>	<u>5,328,000</u>
001	Contingent Paid Staff		3,600,000	4,104,000	5,328,000
A01289	Teaching Allowance		720,000	714,000	694,000
A03	TOTAL OPERATING EXPENSES		<u>2,640,000</u>	<u>4,425,000</u>	<u>2,840,000</u>
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>155,000</u>	<u>205,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		150,000	150,000	200,000
A033	TOTAL UTILITIES		<u>1,675,000</u>	<u>3,021,000</u>	<u>1,675,000</u>
A03301	Gas			<u>1,038,000</u>	
001	Gas			1,038,000	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>1,635,000</u>	<u>1,768,000</u>	<u>1,635,000</u>
001	Hot and Cold Weather Charges			1,768,000	
003	Gilgit-Baltistan Weather Charges		1,635,000		1,635,000
A03305	POL for Generator			<u>175,000</u>	
001	POL for Generator			175,000	
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for office building		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Rent for Office Building		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>306,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>306,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	306,000	300,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A039	TOTAL GENERAL		<u>500,000</u>	<u>883,000</u>	<u>600,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>200,000</u>	<u>583,000</u>	<u>250,000</u>
001	Others		200,000	583,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>6,870,000</u>	
A041	TOTAL PENSION			<u>6,870,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>6,870,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			6,870,000	
A06	TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103	Cash awards		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
Boys High School Rahimabad			86,508,000	126,665,000	116,636,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1599	Boys High School Oshikhandass						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,301,000</u>	<u>35,893,000</u>	<u>35,056,000</u>
A011	TOTAL PAY				<u>17,180,000</u>	<u>18,946,000</u>	<u>18,510,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,820,000</u>	<u>12,237,000</u>	<u>12,185,000</u>
A01101	Total Basic Pay		8	8	<u>8,330,000</u>	<u>11,559,000</u>	<u>11,524,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		2,529,000
A122	Assistant Headmaster	(BPS-18)	3	3	3,680,000		4,528,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,630,000		4,467,000
A01103	Special pay				490,000	678,000	661,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,360,000</u>	<u>6,709,000</u>	<u>6,325,000</u>
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	<u>7,540,000</u>	<u>6,317,000</u>	<u>5,943,000</u>
D151	DM	(BPS-16)	1	1	400,000		455,000
O010	OT	(BPS-16)	1	1	430,000		645,000
P027	PET	(BPS-16)	1	1	800,000		645,000
T004	T.Inst.	(BPS-16)	1	1	800,000		341,000
T061	TUGT	(BPS-16)	2	2	1,300,000		721,000
E011	Elementary School Teacher	(BPS-14)	6	6	2,560,000		2,188,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		402,000
N006	Naib Qasid	(BPS-02)	4	4	760,000		546,000
A01153	Special pay				820,000	392,000	382,000
A012	TOTAL ALLOWANCES				<u>9,121,000</u>	<u>16,947,000</u>	<u>16,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,921,000</u>	<u>16,731,000</u>	<u>16,335,000</u>
A01202	House rent Allowance				950,000	1,056,000	1,031,000
A01203	Conveyance allowance				1,040,000	1,174,000	1,145,000
A0120D	Integrated Allowance				30,000	20,000	19,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1599	Boys High School Oshikhandass				
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			10,000	10,000
A01211	Hill allowance		10,000	12,000	11,000
A01217	Medical allowance		500,000	559,000	545,000
A01224	Entertainment allowance		6,000	7,000	6,000
A01239	Special allowance			3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020		1,470,000	2,226,000	2,174,000
A01243	Special travelling allowance			12,000	11,000
A0124C	Disparity Reduction Allowance		2,210,000	2,617,000	2,557,000
A0124F	Adhoc Relief Allowance -2021			2,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,370,000	1,685,000	1,645,000
A0124R	Adhoc Relief Allowance 2022		1,330,000	1,690,000	1,651,000
A0124X	Adhoc Relief Allowance 2023			5,648,000	5,516,000
A01253	Science Teaching Allowance		5,000	10,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>216,000</u>	<u>211,000</u>
A01289	Teaching Allowance		200,000	216,000	211,000
A03	TOTAL OPERATING EXPENSES		<u>1,105,000</u>	<u>1,626,000</u>	<u>1,305,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>96,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>559,000</u>	<u>909,000</u>	<u>559,000</u>
A03301	Gas			<u>325,000</u>	
001	Gas			325,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>509,000</u>	<u>499,000</u>	<u>509,000</u>
001	Hot and Cold Weather Charges			499,000	
003	Gilgit-Baltistan Weather Charges		509,000		509,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1599	Boys High School Oshikhandass				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>471,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>100,000</u>	<u>271,000</u>	<u>150,000</u>
001	Others		100,000	271,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>992,000</u>	
A041	TOTAL PENSION			<u>992,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>992,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			992,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1599	Boys High School Oshikhandass				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Oshikhandass			27,516,000	38,621,000	36,471,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1600	Boys High School Jalalabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>70,930,000</u>	<u>98,204,000</u>	<u>90,068,000</u>
A011	TOTAL PAY				<u>45,020,000</u>	<u>50,533,000</u>	<u>43,080,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,980,000</u>	<u>20,530,000</u>	<u>18,033,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>11</u>	<u>13,970,000</u>	<u>19,364,000</u>	<u>16,894,000</u>
H020	Headmaster	(BPS-19)	1	1	1,840,000		1,625,000
A122	Assistant Headmaster	(BPS-18)	3	2	2,440,000		2,770,000
I001	I.T Teacher	(BPS-17)	1	1	1,170,000		1,837,000
S013	Secondary School Teacher	(BPS-17)	9	7	8,520,000		10,662,000
A01103	Special pay				1,010,000	1,166,000	1,139,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>30,040,000</u>	<u>30,003,000</u>	<u>25,047,000</u>
A01151	Total Pay of Other Staff		<u>78</u>	<u>37</u>	<u>28,150,000</u>	<u>28,230,000</u>	<u>23,331,000</u>
D151	DM	(BPS-16)	3	1	1,470,000		2,571,000
O010	OT	(BPS-16)	1	1	530,000		879,000
P027	PET	(BPS-16)	3	1	1,420,000		705,000
T004	T.Inst.	(BPS-16)	1	1	720,000		846,000
T061	TUGT	(BPS-16)		3			1,692,000
T062	TUGT/	(BPS-16)	5		3,330,000		
E011	Elementary School Teacher	(BPS-14)	23	15	9,920,000		10,363,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		640,000
L015	Laboratory Incharge	(BPS-11)	1	1	370,000		616,000
L093	Lower Division Clerk	(BPS-11)	2	1	660,000		916,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	20		4,360,000		
O010	OT	(BPS-09)	1	1	630,000		578,000
L012	Laboratory Assistant	(BPS-07)	4	3	1,110,000		1,269,000
N006	Naib Qasid	(BPS-02)	12	8	2,970,000		2,256,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1600	Boys High School Jalalabad					
N006	Naib Qasid	(BPS-01)	1	190,000		
A01153	Special pay			1,890,000	1,773,000	1,716,000
A012	TOTAL ALLOWANCES			<u>25,910,000</u>	<u>47,671,000</u>	<u>46,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,290,000</u>	<u>45,583,000</u>	<u>44,510,000</u>
A01202	House rent Allowance			2,410,000	2,818,000	2,752,000
A01203	Conveyance allowance			2,800,000	3,272,000	3,195,000
A0120D	Integrated Allowance			110,000	47,000	45,000
A01211	Hill allowance			70,000	80,000	78,000
A01217	Medical allowance			1,600,000	1,788,000	1,745,000
A01224	Entertainment allowance			10,000	6,000	6,000
A01226	Computer allowance			10,000	27,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	96,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,000	
A0123X	Ad-hoc Relief Allowance 2020			4,140,000	6,246,000	6,099,000
A0124C	Disparity Reduction Allowance			6,070,000	7,030,000	6,866,000
A0124F	Adhoc Relief Allowance -2021				1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			3,680,000	4,476,000	4,371,000
A0124R	Adhoc Relief Allowance 2022			3,360,000	4,440,000	4,336,000
A0124X	Adhoc Relief Allowance 2023				15,253,000	14,896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,620,000</u>	<u>2,088,000</u>	<u>2,478,000</u>
A01277	Contingent paid staff			<u>900,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			900,000	1,368,000	1,776,000
A01289	Teaching Allowance			720,000	720,000	702,000
A03	TOTAL OPERATING EXPENSES			<u>2,259,000</u>	<u>3,480,000</u>	<u>2,459,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1600	Boys High School Jalalabad				
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>1,554,000</u>	<u>2,426,000</u>	<u>1,554,000</u>
A03301	Gas			<u>677,000</u>	
001	Gas			677,000	
A03303	Electricity		<u>55,000</u>	<u>99,000</u>	<u>55,000</u>
001	Electricity		55,000	99,000	55,000
A03304	Hot and cold weather charges		<u>1,499,000</u>	<u>1,545,000</u>	<u>1,499,000</u>
001	Hot and Cold Weather Charges			1,545,000	
003	Gilgit-Baltistan Weather Charges		1,499,000		1,499,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>349,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>349,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	349,000	300,000
A039	TOTAL GENERAL		<u>400,000</u>	<u>650,000</u>	<u>500,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
001	Others		150,000	400,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>4,039,000</u>	
A041	TOTAL PENSION			<u>4,039,000</u>	
A04106	Reimbursement of medical charges to pensioners			456,000	
A04114	Superannuation Encashment of L.P.R			<u>3,583,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,583,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1600	Boys High School Jalalabad				
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Boys High School Jalalabad			73,534,000	106,068,000	92,872,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1601	Boys High School Sassi Haramosh						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>92,240,000</u>	<u>101,685,000</u>	<u>97,204,000</u>
A011	TOTAL PAY				<u>57,360,000</u>	<u>51,642,000</u>	<u>48,289,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,420,000</u>	<u>12,094,000</u>	<u>8,374,000</u>
A01101	Total Basic Pay		<u>21</u>	<u>21</u>	<u>17,400,000</u>	<u>11,412,000</u>	<u>7,709,000</u>
H020	Headmaster	(BPS-19)	1	1	1,070,000		456,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	5,530,000		1,669,000
H020	Headmaster	(BPS-17)	1	1	1,050,000		650,000
S013	Secondary School Teacher	(BPS-17)	11	11	7,870,000		3,948,000
S215	Subject Specialist	(BPS-17)	1	1	510,000		242,000
H020	Headmaster	(BPS-16)	2	2	1,370,000		744,000
A01103	Special pay				1,020,000	682,000	665,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>38,940,000</u>	<u>39,548,000</u>	<u>39,915,000</u>
A01151	Total Pay of Other Staff		<u>108</u>	<u>108</u>	<u>36,650,000</u>	<u>37,213,000</u>	<u>37,637,000</u>
D151	DM	(BPS-16)	4	4	1,770,000		2,756,000
I024	IT Teacher	(BPS-16)	1	1	600,000		564,000
O010	OT	(BPS-16)	2	2	820,000		922,000
P027	PET	(BPS-16)	3	3	1,330,000		1,659,000
S106	SPTI	(BPS-16)	1	1	340,000		467,000
T035	TGST	(BPS-16)	6	6	2,400,000		3,450,000
T038	TGT	(BPS-16)	6	6	3,100,000		2,995,000
T062	TUGT/	(BPS-16)	3	3	1,840,000		1,460,000
E011	Elementary School Teacher	(BPS-14)	35	35	14,020,000		13,236,000
L015	Laboratory Incharge	(BPS-11)	1	1	290,000		284,000
L093	Lower Division Clerk	(BPS-11)	2	2	720,000		674,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1601	Boys High School Sassi Haramosh						
M076	Matric Trained Teacher (SAP)	(BPS-09)	21	21	4,570,000		4,528,000
L015	Laboratory Incharge	(BPS-07)	1	1	300,000		299,000
N006	Naib Qasid	(BPS-02)	14	14	3,170,000		3,086,000
G019	Grade-I	(BPS-01)	7	7	1,230,000		1,121,000
S167	Sweeper	(BPS-01)	1	1	150,000		136,000
A01153	Special pay				2,290,000	2,335,000	2,278,000
A012	TOTAL ALLOWANCES				<u>34,880,000</u>	<u>50,043,000</u>	<u>48,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,530,000</u>	<u>48,842,000</u>	<u>47,664,000</u>
A01202	House rent Allowance				1,880,000	2,849,000	2,780,000
A01203	Conveyance allowance				3,950,000	3,681,000	3,592,000
A0120D	Integrated Allowance				200,000	152,000	148,000
A01211	Hill allowance				100,000	93,000	91,000
A01216	Qualification allowance				50,000	70,000	69,000
A01217	Medical allowance				2,160,000	1,953,000	1,906,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	224,000	219,000
A0122Y	Ad-hoc Relief Allowance 2017					9,000	8,000
A0123G	Ad-hoc Relief Allowance-2018					9,000	8,000
A0123P	Ad-hoc Relief Allowance 2019					18,000	17,000
A0123X	Ad-hoc Relief Allowance 2020				7,100,000	6,938,000	6,771,000
A0124C	Disparity Reduction Allowance				7,600,000	7,278,000	7,103,000
A0124F	Adhoc Relief Allowance -2021					3,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,460,000	4,660,000	4,548,000
A0124R	Adhoc Relief Allowance 2022				5,010,000	4,613,000	4,502,000
A0124X	Adhoc Relief Allowance 2023					16,288,000	15,897,000
A01253	Science Teaching Allowance					4,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,350,000</u>	<u>1,201,000</u>	<u>1,251,000</u>
A01274	Medical charges					26,000	
A01277	Contingent paid staff				<u>300,000</u>	<u>349,000</u>	<u>444,000</u>
001	Contingent Paid Staff				300,000	349,000	444,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1601	Boys High School Sassi Haramosh				
A01289	Teaching Allowance		1,050,000	826,000	807,000
A03	TOTAL OPERATING EXPENSES		<u>3,507,000</u>	<u>6,216,000</u>	<u>4,707,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>104,000</u>
A03201	Postage and telegraph		4,000	4,000	4,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		40,000	40,000	100,000
A033	TOTAL UTILITIES		<u>1,963,000</u>	<u>3,952,000</u>	<u>2,133,000</u>
A03301	Gas			<u>1,949,000</u>	
001	Gas			1,949,000	
A03303	Electricity		<u>30,000</u>	<u>236,000</u>	<u>200,000</u>
001	Electricity		30,000	236,000	200,000
A03304	Hot and cold weather charges		<u>1,933,000</u>	<u>1,697,000</u>	<u>1,933,000</u>
001	Hot and Cold Weather Charges			1,697,000	
003	Gilgit-Baltistan Weather Charges		1,933,000		1,933,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,600,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>1,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	800,000	1,300,000
A039	TOTAL GENERAL		<u>450,000</u>	<u>1,170,000</u>	<u>870,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001	Stationery		250,000	250,000	450,000
A03902	Printing and publication		20,000	20,000	150,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	70,000
A03970	Others		<u>150,000</u>	<u>870,000</u>	<u>200,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1601	Boys High School Sassi Haramosh				
001	Others		150,000	870,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>994,000</u>	
A041	TOTAL PENSION			<u>994,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>994,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			994,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>150,000</u>	<u>625,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery		75,000	75,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>550,000</u>
A09701	Purchase of Furniture and Fixture		75,000	75,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>480,000</u>	<u>480,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Transport		400,000	400,000	600,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1601	Boys High School Sassi Haramosh				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Sassi Haramosh			96,422,000	109,570,000	103,261,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1602	Boys High School Demote Sai						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>58,544,000</u>	<u>68,650,000</u>	<u>67,847,000</u>
A011	TOTAL PAY				<u>37,194,000</u>	<u>35,324,000</u>	<u>35,465,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,120,000</u>	<u>10,146,000</u>	<u>10,025,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>9,480,000</u>	<u>9,528,000</u>	<u>9,438,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		956,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	2,680,000		2,617,000
S013	Secondary School Teacher	(BPS-17)	7	7	5,440,000		5,388,000
H020	Headmaster	(BPS-16)	1	1	340,000		477,000
A01103	Special pay				640,000	618,000	587,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>27,074,000</u>	<u>25,178,000</u>	<u>25,440,000</u>
A01151	Total Pay of Other Staff		<u>75</u>	<u>75</u>	<u>25,424,000</u>	<u>23,615,000</u>	<u>23,920,000</u>
D151	DM	(BPS-16)	2	2	1,310,000		860,000
O010	OT	(BPS-16)	2	2	1,140,000		1,063,000
S106	SPTI	(BPS-16)	1	1	400,000		389,000
T035	TGST	(BPS-16)	4	4	1,530,000		1,532,000
T038	TGT	(BPS-16)	5	5	1,750,000		2,144,000
T061	TUGT	(BPS-16)	2	2	1,530,000		1,041,000
E011	Elementary School Teacher	(BPS-14)	30	30	11,440,000		10,803,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		460,000
L093	Lower Division Clerk	(BPS-11)	1	1	280,000		274,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	1,520,000		1,509,000
N006	Naib Qasid	(BPS-02)	10	10	2,530,000		2,467,000
G019	Grade-I	(BPS-01)	4	4	750,000		701,000
S167	Sweeper	(BPS-01)	4	4	610,000		563,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1602	Boys High School Demote Sai						
I003	Imam Masjid	(Fixed)	1	1	72,000		57,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		57,000
A01153	Special pay				1,650,000	1,563,000	1,520,000
A012	TOTAL ALLOWANCES				<u>21,350,000</u>	<u>33,326,000</u>	<u>32,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,650,000</u>	<u>32,869,000</u>	<u>31,936,000</u>
A01202	House rent Allowance				2,200,000	2,221,000	2,085,000
A01203	Conveyance allowance				2,740,000	2,446,000	2,381,000
A0120D	Integrated Allowance				170,000	76,000	74,000
A0120X	Ad - hoc Allowance - 2010					17,000	
A01211	Hill allowance				60,000	69,000	67,000
A01217	Medical allowance				1,390,000	1,393,000	1,351,000
A0121T	Adhoc Relief Allowance 2013					12,000	
A01224	Entertainment allowance				10,000	30,000	9,000
A01236	Deputation allowance					74,000	72,000
A0123X	Ad-hoc Relief Allowance 2020				3,460,000	4,519,000	4,416,000
A0124C	Disparity Reduction Allowance				4,870,000	5,016,000	4,885,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,000,000	3,150,000	3,067,000
A0124R	Adhoc Relief Allowance 2022				2,750,000	3,139,000	3,067,000
A0124X	Adhoc Relief Allowance 2023					10,705,000	10,461,000
A01253	Science Teaching Allowance					2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>	<u>457,000</u>	<u>446,000</u>
A01289	Teaching Allowance				700,000	457,000	446,000
A03	TOTAL OPERATING EXPENSES				<u>1,975,000</u>	<u>3,690,000</u>	<u>2,175,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				50,000	50,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1602	Boys High School Demote Sai				
A033	TOTAL UTILITIES		<u>1,345,000</u>	<u>2,657,000</u>	<u>1,345,000</u>
A03301	Gas			<u>1,281,000</u>	
001	Gas			1,281,000	
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and cold weather charges		<u>1,195,000</u>	<u>1,191,000</u>	<u>1,195,000</u>
001	Hot and Cold Weather Charges			1,191,000	
003	Gilgit-Baltistan Weather Charges		1,195,000		1,195,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>375,000</u>	<u>778,000</u>	<u>475,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>120,000</u>	<u>523,000</u>	<u>170,000</u>
001	Others		120,000	523,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>4,248,000</u>	
A041	TOTAL PENSION			<u>4,248,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>4,248,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,248,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1602	Boys High School Demote Sai				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Demote Sai			60,624,000	76,693,000	70,127,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1603	Boys High School Joglote Sai						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>56,263,000</u>	<u>71,772,000</u>	<u>71,363,000</u>
A011	TOTAL PAY				<u>27,750,000</u>	<u>36,325,000</u>	<u>36,088,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,660,000</u>	<u>22,105,000</u>	<u>21,958,000</u>
A01101	Total Basic Pay		<u>29</u>	<u>29</u>	<u>11,150,000</u>	<u>20,715,000</u>	<u>20,613,000</u>
H020	Headmaster	(BPS-19)	2	2	2,490,000		2,084,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,700,000		2,489,000
P051	Principal	(BPS-18)	1	1	900,000		1,224,000
D156	DPE	(BPS-17)	1	1	540,000		484,000
H020	Headmaster	(BPS-17)	1	1	990,000		937,000
I024	IT Teacher	(BPS-17)	1	1	540,000		692,000
L050	Lecturer	(BPS-17)	17	17	540,000		10,281,000
L077	Librarian	(BPS-17)	1	1	540,000		484,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,040,000		969,000
S147	Superintendent	(BPS-17)	1	1	870,000		969,000
A01103	Special pay				1,510,000	1,390,000	1,345,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,090,000</u>	<u>14,220,000</u>	<u>14,130,000</u>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	<u>13,760,000</u>	<u>13,331,000</u>	<u>13,262,000</u>
A009	Accountant	(BPS-16)	1	1	340,000		304,000
A068	Assistant	(BPS-16)	1	1	450,000		417,000
D151	DM	(BPS-16)	1	1	460,000		434,000
O010	OT	(BPS-16)	1	1	580,000		499,000
P027	PET	(BPS-16)	1	1	380,000		368,000
T004	T.Inst.	(BPS-16)	1	1	480,000		434,000
T035	TGST	(BPS-16)	1	1	480,000		499,000
T038	TGT	(BPS-16)	3	3	1,530,000		1,540,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1603	Boys High School Joglote Sai						
T062	TUGT/	(BPS-16)	4	4	1,530,000		1,727,000
E011	Elementary School Teacher	(BPS-14)	3	3	1,570,000		1,227,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		343,000
L012	Laboratory Assistant	(BPS-11)	2	2	650,000		687,000
L012	Laboratory Assistant	(BPS-09)	2	2	630,000		700,000
L078	Library Assistant	(BPS-09)	1	1	250,000		240,000
L015	Laboratory Incharge	(BPS-07)	1	1	210,000		240,000
L033	LDC/Assistant Warden	(BPS-07)	2	2	510,000		480,000
D159	Driver	(BPS-04)	1	1	210,000		201,000
N006	Naib Qasid	(BPS-02)	7	7	1,640,000		1,474,000
G019	Grade-I	(BPS-01)	8	8	1,350,000		1,312,000
S167	Sweeper	(BPS-01)	1	1	150,000		136,000
A01152	Personal pay				10,000	35,000	34,000
A01153	Special pay				1,320,000	854,000	834,000
A012	TOTAL ALLOWANCES				<u>28,513,000</u>	<u>35,447,000</u>	<u>35,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,703,000</u>	<u>32,745,000</u>	<u>31,784,000</u>
A01202	House rent Allowance				2,850,000	2,216,000	2,156,000
A01203	Conveyance allowance				3,470,000	2,503,000	2,430,000
A0120D	Integrated Allowance				170,000	152,000	149,000
A01211	Hill allowance				30,000	43,000	41,000
A01216	Qualification allowance				100,000	145,000	127,000
A01217	Medical allowance				1,560,000	1,285,000	1,251,000
A01224	Entertainment allowance				6,000	11,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017					2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020				5,080,000	4,167,000	4,042,000
A0124C	Disparity Reduction Allowance				5,670,000	5,110,000	4,963,000
A0124F	Adhoc Relief Allowance -2021					1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,530,000	3,223,000	3,132,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1603	Boys High School Joglote Sai				
A0124R	Adhoc Relief Allowance 2022		3,230,000	3,220,000	3,129,000
A0124X	Adhoc Relief Allowance 2023			10,659,000	10,347,000
A01253	Science Teaching Allowance		7,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,810,000</u>	<u>2,702,000</u>	<u>3,491,000</u>
A01277	Contingent paid staff		<u>2,100,000</u>	<u>2,306,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff		2,100,000	2,306,000	3,108,000
A01289	Teaching Allowance		710,000	396,000	383,000
A03	TOTAL OPERATING EXPENSES		<u>2,631,000</u>	<u>3,915,000</u>	<u>3,181,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls		15,000	15,000	65,000
A033	TOTAL UTILITIES		<u>1,491,000</u>	<u>2,316,000</u>	<u>1,491,000</u>
A03301	Gas			<u>875,000</u>	
001	Gas			875,000	
A03303	Electricity		<u>20,000</u>	<u>213,000</u>	<u>20,000</u>
001	Electricity		20,000	213,000	20,000
A03304	Hot and cold weather charges		<u>1,471,000</u>	<u>1,158,000</u>	<u>1,471,000</u>
001	Hot and Cold Weather Charges			1,158,000	
003	Gilgit-Baltistan Weather Charges		1,471,000		1,471,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>936,000</u>	<u>1,200,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>336,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	336,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	600,000	950,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1603	Boys High School Joglote Sai				
A039	TOTAL GENERAL		<u>320,000</u>	<u>643,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>120,000</u>	<u>443,000</u>	<u>170,000</u>
001	Others		120,000	443,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,049,000</u>	
A041	TOTAL PENSION			<u>1,049,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,049,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,049,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>325,000</u>	<u>325,000</u>	<u>525,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001	Transport		250,000	250,000	450,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1603	Boys High School Joglote Sai				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Joglote Sai			59,264,000	78,606,000	75,114,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1604	Boys High School Datuchi						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>111,736,000</u>	<u>113,417,000</u>	<u>105,680,000</u>
A011	TOTAL PAY				<u>67,104,000</u>	<u>56,179,000</u>	<u>49,010,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,680,000</u>	<u>23,015,000</u>	<u>20,597,000</u>
A01101	Total Basic Pay		18	12	<u>15,560,000</u>	<u>21,726,000</u>	<u>19,370,000</u>
H020	Headmaster	(BPS-19)	1	1	1,470,000		2,383,000
A122	Assistant Headmaster	(BPS-18)	6	5	6,140,000		7,376,000
S013	Secondary School Teacher	(BPS-17)	9	5	6,810,000		8,215,000
H020	Headmaster	(BPS-16)	2	1	1,140,000		1,396,000
A01103	Special pay				1,120,000	1,289,000	1,227,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>50,424,000</u>	<u>33,164,000</u>	<u>28,413,000</u>
A01151	Total Pay of Other Staff		131	53	<u>47,384,000</u>	<u>31,171,000</u>	<u>26,469,000</u>
D151	DM	(BPS-16)	5	2	2,940,000		1,750,000
I024	IT Teacher	(BPS-16)	1	1	330,000		555,000
O010	OT	(BPS-16)	2		650,000		
P027	PET	(BPS-16)	3	2	1,510,000		1,260,000
S106	SPTI	(BPS-16)	2	1	970,000		910,000
T035	TGST	(BPS-16)	7	3	3,320,000		2,310,000
T038	TGT	(BPS-16)	10	3	5,460,000		2,310,000
T061	TUGT	(BPS-16)		2			2,310,000
T062	TUGT/	(BPS-16)	6		2,600,000		
E011	Elementary School Teacher	(BPS-14)	50	22	19,460,000		9,800,000
U019	Upper Division Clerk	(BPS-14)	2	1	900,000		945,000
L012	Laboratory Assistant	(BPS-11)	1	1	340,000		505,000
L012	Laboratory Assistant	(BPS-09)	1	1	300,000		558,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	10		2,170,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1604	Boys High School Datuchi						
L012	Laboratory Assistant	(BPS-07)	3		810,000		
L015	Laboratory Incharge	(BPS-07)	1	1	240,000		396,000
N006	Naib Qasid	(BPS-02)	16	6	3,380,000		1,540,000
G019	Grade-I	(BPS-01)	9	5	1,860,000		1,120,000
I003	Imam Masjid	(Fixed)	1	1	72,000		100,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		100,000
A01152	Personal pay				10,000	46,000	44,000
A01153	Special pay				3,030,000	1,947,000	1,900,000
A012	TOTAL ALLOWANCES				<u>44,632,000</u>	<u>57,238,000</u>	<u>56,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,282,000</u>	<u>52,305,000</u>	<u>50,977,000</u>
A01202	House rent Allowance				3,480,000	2,956,000	2,886,000
A01203	Conveyance allowance				4,690,000	4,226,000	4,125,000
A0120D	Integrated Allowance				80,000	201,000	196,000
A01211	Hill allowance				100,000	76,000	74,000
A01217	Medical allowance				2,370,000	1,951,000	1,904,000
A01224	Entertainment allowance					6,000	5,000
A0122M	Ad-hoc Relief Allowance-2016					9,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017					8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018					7,000	6,000
A0123P	Ad-hoc Relief Allowance 2019					11,000	10,000
A0123X	Ad-hoc Relief Allowance 2020				8,960,000	7,431,000	7,239,000
A0124C	Disparity Reduction Allowance				9,920,000	7,834,000	7,630,000
A0124F	Adhoc Relief Allowance -2021					33,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,580,000	4,986,000	4,859,000
A0124R	Adhoc Relief Allowance 2022				5,100,000	5,012,000	4,884,000
A0124X	Adhoc Relief Allowance 2023					17,515,000	17,098,000
A01253	Science Teaching Allowance				2,000	7,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,350,000</u>	<u>4,933,000</u>	<u>5,693,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1604	Boys High School Datuchi				
A01277	Contingent paid staff		<u>3,300,000</u>	<u>4,104,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff		3,300,000	4,104,000	4,884,000
A01289	Teaching Allowance		1,050,000	829,000	809,000
A03	TOTAL OPERATING EXPENSES		<u>3,326,000</u>	<u>5,040,000</u>	<u>3,526,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>102,000</u>
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls		45,000	45,000	95,000
A033	TOTAL UTILITIES		<u>2,444,000</u>	<u>3,712,000</u>	<u>2,444,000</u>
A03301	Gas			<u>1,209,000</u>	
001	Gas			1,209,000	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and cold weather charges		<u>2,244,000</u>	<u>2,128,000</u>	<u>2,244,000</u>
001	Hot and Cold Weather Charges			2,128,000	
003	Gilgit-Baltistan Weather Charges		2,244,000		2,244,000
A03305	POL for Generator			<u>175,000</u>	
001	POL for Generator			175,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>580,000</u>	<u>1,026,000</u>	<u>680,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>200,000</u>	<u>646,000</u>	<u>250,000</u>
001	Others		200,000	646,000	250,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1604	Boys High School Datuchi				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>4,196,000</u>	
A041	TOTAL PENSION			<u>4,196,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>4,196,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,196,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1604	Boys High School Datuchi				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Datuchi			115,367,000	122,958,000	109,511,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1701	Girls High School Jutial Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>35,846,000</u>	<u>47,441,000</u>	<u>46,078,000</u>
A011	TOTAL PAY				<u>21,920,000</u>	<u>23,811,000</u>	<u>22,847,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,750,000</u>	<u>7,508,000</u>	<u>7,062,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>4,480,000</u>	<u>7,074,000</u>	<u>6,639,000</u>
H023	Headmistress	(BPS-19)	1	1	1,650,000		2,532,000
A124	Assistant Headmistress	(BPS-18)	1	1	1,140,000		1,670,000
S013	Secondary School Teacher	(BPS-17)	1	1	990,000		1,412,000
H020	Headmaster	(BPS-16)	1	1	700,000		1,025,000
A01103	Special pay				270,000	434,000	423,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>17,170,000</u>	<u>16,303,000</u>	<u>15,785,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>15,840,000</u>	<u>15,353,000</u>	<u>14,860,000</u>
T035	TGST	(BPS-16)	1	1	580,000		412,000
T038	TGT	(BPS-16)	2	2	1,080,000		1,128,000
T061	TUGT	(BPS-16)	3	3	1,370,000		1,215,000
E011	Elementary School Teacher	(BPS-14)	24	24	10,640,000		9,709,000
L012	Laboratory Assistant	(BPS-11)	1	1	290,000		137,000
L093	Lower Division Clerk	(BPS-11)	1	1	270,000		349,000
G021	Grade-II	(BPS-02)	1	1	270,000		454,000
N006	Naib Qasid	(BPS-02)	2	2	360,000		708,000
G019	Grade-I	(BPS-01)	4	4	760,000		608,000
S167	Sweeper	(BPS-01)	1	1	220,000		140,000
A01153	Special pay				1,330,000	950,000	925,000
A012	TOTAL ALLOWANCES				<u>13,926,000</u>	<u>23,630,000</u>	<u>23,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,946,000</u>	<u>22,564,000</u>	<u>21,974,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1701	Girls High School Jutial Gilgit				
A01202	House rent Allowance		1,650,000	1,716,000	1,670,000
A01203	Conveyance allowance		1,550,000	1,626,000	1,582,000
A0120D	Integrated Allowance		80,000	44,000	44,000
A01211	Hill allowance		30,000	36,000	35,000
A01216	Qualification allowance		50,000	120,000	118,000
A01217	Medical allowance		830,000	834,000	812,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		2,100,000	3,151,000	3,068,000
A0124C	Disparity Reduction Allowance		2,940,000	3,356,000	3,268,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,980,000	2,104,000	2,050,000
A0124R	Adhoc Relief Allowance 2022		1,730,000	2,105,000	2,050,000
A0124X	Adhoc Relief Allowance 2023			7,418,000	7,224,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>980,000</u>	<u>1,066,000</u>	<u>1,257,000</u>
A01277	Contingent paid staff		<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff		600,000	684,000	888,000
A01289	Teaching Allowance		380,000	382,000	369,000
A03	TOTAL OPERATING EXPENSES		<u>1,268,000</u>	<u>2,519,000</u>	<u>1,468,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>776,000</u>	<u>1,707,000</u>	<u>776,000</u>
A03301	Gas			<u>866,000</u>	
001	Gas			866,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>756,000</u>	<u>786,000</u>	<u>756,000</u>
001	Hot and Cold Weather Charges			786,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1701	Girls High School Jutial Gilgit				
003	Gilgit-Baltistan Weather Charges		756,000		756,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>640,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>470,000</u>	<u>200,000</u>
001	Others		150,000	470,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>677,000</u>	
A041	TOTAL PENSION			<u>677,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>677,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			677,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1701	Girls High School Jutial Gilgit				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Girls High School Jutial Gilgit			37,249,000	50,772,000	47,681,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1702	Boys High School Minawar Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>62,075,000</u>	<u>80,940,000</u>	<u>80,524,000</u>
A011	TOTAL PAY				<u>37,930,000</u>	<u>41,293,000</u>	<u>41,853,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,110,000</u>	<u>9,005,000</u>	<u>9,648,000</u>
A01101	Total Basic Pay		8	8	<u>8,590,000</u>	<u>8,511,000</u>	<u>9,166,000</u>
H020	Headmaster	(BPS-19)	2	2	2,960,000		2,676,000
H020	Headmaster	(BPS-18)	2	2	2,460,000		3,009,000
S013	Secondary School Teacher	(BPS-17)	1	1	960,000		1,121,000
H020	Headmaster	(BPS-16)	3	3	2,210,000		2,360,000
A01103	Special pay				520,000	494,000	482,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>28,820,000</u>	<u>32,288,000</u>	<u>32,205,000</u>
A01151	Total Pay of Other Staff		71	71	<u>27,130,000</u>	<u>30,419,000</u>	<u>30,376,000</u>
D151	DM	(BPS-16)	3	3	1,570,000		1,739,000
O010	OT	(BPS-16)	4	4	1,910,000		2,221,000
S106	SPTI	(BPS-16)	3	3	1,760,000		1,953,000
T035	TGST	(BPS-16)	5	5	2,030,000		2,573,000
T038	TGT	(BPS-16)	9	9	4,420,000		5,199,000
T061	TUGT	(BPS-16)	4	4	2,000,000		2,221,000
E011	Elementary School Teacher	(BPS-14)	29	29	9,970,000		10,775,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		386,000
L012	Laboratory Assistant	(BPS-11)	1	1	450,000		465,000
G021	Grade-II	(BPS-02)	2	2	590,000		607,000
N006	Naib Qasid	(BPS-02)	7	7	1,530,000		1,670,000
G019	Grade-I	(BPS-01)	3	3	540,000		567,000
A01153	Special pay				1,690,000	1,869,000	1,829,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1702	Boys High School Minawar Gilgit				
A012	TOTAL ALLOWANCES		<u>24,145,000</u>	<u>39,647,000</u>	<u>38,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,475,000</u>	<u>38,961,000</u>	<u>38,002,000</u>
A01201	Senior post Allowance			1,000	
A01202	House rent Allowance		2,160,000	2,356,000	2,304,000
A01203	Conveyance allowance		2,890,000	3,123,000	3,048,000
A0120D	Integrated Allowance		110,000	108,000	106,000
A01211	Hill allowance		40,000	48,000	46,000
A01216	Qualification allowance		210,000	196,000	191,000
A01217	Medical allowance		1,300,000	1,374,000	1,342,000
A01224	Entertainment allowance			2,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			2,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	109,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020		4,080,000	5,527,000	5,392,000
A0124C	Disparity Reduction Allowance		4,670,000	5,777,000	5,638,000
A0124F	Adhoc Relief Allowance -2021			3,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,080,000	3,709,000	3,615,000
A0124R	Adhoc Relief Allowance 2022		2,920,000	3,695,000	3,598,000
A0124X	Adhoc Relief Allowance 2023			12,917,000	12,602,000
A01253	Science Teaching Allowance		5,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>670,000</u>	<u>686,000</u>	<u>669,000</u>
A01289	Teaching Allowance		670,000	686,000	669,000
A03	TOTAL OPERATING EXPENSES		<u>1,862,000</u>	<u>6,226,000</u>	<u>2,062,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1702	Boys High School Minawar Gilgit				
A033	TOTAL UTILITIES		<u>1,320,000</u>	<u>5,148,000</u>	<u>1,320,000</u>
A03301	Gas			<u>911,000</u>	
001	Gas			911,000	
A03303	Electricity		<u>20,000</u>	<u>2,878,000</u>	<u>20,000</u>
001	Electricity		20,000	2,878,000	20,000
A03304	Hot and cold weather charges		<u>1,300,000</u>	<u>1,254,000</u>	<u>1,300,000</u>
001	Hot and Cold Weather Charges			1,254,000	
003	Gilgit-Baltistan Weather Charges		1,300,000		1,300,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>906,000</u>	<u>470,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>686,000</u>	<u>200,000</u>
001	Others		150,000	686,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,996,000</u>	
A041	TOTAL PENSION			<u>2,996,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,996,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,996,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,500,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1702	Boys High School Minawar Gilgit				
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,509,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	
A09601	Purchase of Plant and Machinery			<u>250,000</u>	
001	Purchase of Plant & Machinery			250,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>2,259,000</u>	
A09701	Purchase of Furniture and Fixture			2,259,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1702	Boys High School Minawar Gilgit				
			64,072,000	94,306,000	82,721,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1703	Girls High School Konodass Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>43,995,000</u>	<u>62,466,000</u>	<u>61,798,000</u>
A011	TOTAL PAY				<u>26,990,000</u>	<u>31,681,000</u>	<u>32,396,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,950,000</u>	<u>7,748,000</u>	<u>6,811,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,680,000</u>	<u>7,258,000</u>	<u>6,333,000</u>
H023	Headmistress	(BPS-19)	2	2	1,760,000		3,272,000
H023	Headmistress	(BPS-18)	1	1	1,320,000		2,096,000
H020	Headmaster	(BPS-16)	1	1	600,000		965,000
A01103	Special pay				270,000	490,000	478,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>23,040,000</u>	<u>23,933,000</u>	<u>25,585,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>21,520,000</u>	<u>22,604,000</u>	<u>24,288,000</u>
D151	DM	(BPS-16)	1	1	650,000		585,000
O010	OT	(BPS-16)	2	2	1,210,000		1,269,000
S106	SPTI	(BPS-16)	1	1	600,000		634,000
T035	TGST	(BPS-16)	4	4	2,670,000		2,889,000
T038	TGT	(BPS-16)	6	6	3,230,000		4,077,000
T061	TUGT	(BPS-16)	1	1	380,000		513,000
E011	Elementary School Teacher	(BPS-14)	27	27	10,540,000		12,042,000
U019	Upper Division Clerk	(BPS-14)	1	1	380,000		348,000
L012	Laboratory Assistant	(BPS-11)	1	1	450,000		478,000
N006	Naib Qasid	(BPS-02)	2	2	430,000		452,000
G019	Grade-I	(BPS-01)	4	4	810,000		848,000
S167	Sweeper	(BPS-01)	1	1	170,000		153,000
A01153	Special pay				1,520,000	1,329,000	1,297,000
A012	TOTAL ALLOWANCES				<u>17,005,000</u>	<u>30,785,000</u>	<u>29,402,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1703	Girls High School Konodass Gilgit				
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,515,000</u>	<u>29,497,000</u>	<u>28,932,000</u>
A01202	House rent Allowance		2,010,000	1,867,000	1,822,000
A01203	Conveyance allowance		2,030,000	2,141,000	2,117,000
A0120D	Integrated Allowance		40,000	76,000	74,000
A01211	Hill allowance		30,000	38,000	37,000
A01216	Qualification allowance		50,000		49,000
A01217	Medical allowance		1,010,000	1,042,000	1,017,000
A0122M	Ad-hoc Relief Allowance-2016			24,000	46,000
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000	16,000
A0123G	Ad-hoc Relief Allowance-2018			8,000	14,000
A0123P	Ad-hoc Relief Allowance 2019			8,000	14,000
A0123X	Ad-hoc Relief Allowance 2020		2,790,000	4,314,000	4,235,000
A0124C	Disparity Reduction Allowance		3,910,000	4,395,000	4,289,000
A0124F	Adhoc Relief Allowance -2021			2,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,420,000	2,740,000	2,674,000
A0124R	Adhoc Relief Allowance 2022		2,210,000	2,786,000	2,720,000
A0124X	Adhoc Relief Allowance 2023			9,996,000	9,756,000
A01253	Science Teaching Allowance		5,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>490,000</u>	<u>1,288,000</u>	<u>470,000</u>
A01274	Medical charges			17,000	
A01275	Rest and Recreation Allowance			790,000	
A01289	Teaching Allowance		490,000	481,000	470,000
A03	TOTAL OPERATING EXPENSES		<u>1,902,000</u>	<u>3,105,000</u>	<u>2,102,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>102,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>1,100,000</u>	<u>1,977,000</u>	<u>1,100,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1703	Girls High School Konodass Gilgit				
A03301	Gas			<u>884,000</u>	
001	Gas			884,000	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>1,000,000</u>	<u>923,000</u>	<u>1,000,000</u>
001	Hot and Cold Weather Charges			923,000	
003	Gilgit-Baltistan Weather Charges		1,000,000		1,000,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>500,000</u>	<u>826,000</u>	<u>600,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery		300,000	300,000	350,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>150,000</u>	<u>476,000</u>	<u>200,000</u>
001	Others		150,000	476,000	200,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1703	Girls High School Konodass Gilgit				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Girls High School Konodass Gilgit			46,052,000	65,726,000	64,055,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1734	Girls High School Danyore Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>48,642,000</u>	<u>70,600,000</u>	<u>68,035,000</u>
A011	TOTAL PAY				<u>31,650,000</u>	<u>36,339,000</u>	<u>34,532,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,310,000</u>	<u>14,823,000</u>	<u>14,310,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>7,850,000</u>	<u>13,980,000</u>	<u>13,484,000</u>
H023	Headmistress	(BPS-19)	2	2	2,120,000		3,562,000
A124	Assistant Headmistress	(BPS-18)	1	1	960,000		1,152,000
H020	Headmaster	(BPS-18)	1	1	770,000		924,000
I001	I.T Teacher	(BPS-17)	1	1	980,000		1,388,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,210,000		4,286,000
S215	Subject Specialist	(BPS-17)	2	2	1,210,000		1,452,000
L077	Librarian	(BPS-16)	1	1	600,000		720,000
A01103	Special pay				460,000	843,000	826,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>23,340,000</u>	<u>21,516,000</u>	<u>20,222,000</u>
A01151	Total Pay of Other Staff		<u>53</u>	<u>53</u>	<u>21,970,000</u>	<u>20,263,000</u>	<u>19,000,000</u>
D151	DM	(BPS-16)	1	1	370,000		341,000
P027	PET	(BPS-16)	1	1	650,000		529,000
S106	SPTI	(BPS-16)	1	1	720,000		588,000
T035	TGST	(BPS-16)	2	2	1,040,000		949,000
T038	TGT	(BPS-16)	3	3	1,750,000		1,689,000
T062	TUGT/	(BPS-16)	4	4	2,600,000		2,088,000
E011	Elementary School Teacher	(BPS-14)	25	25	10,630,000		8,988,000
U019	Upper Division Clerk	(BPS-14)	1	1	540,000		460,000
L012	Laboratory Assistant	(BPS-11)	1	1	300,000		819,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		284,000
L012	Laboratory Assistant	(BPS-07)	2	2	500,000		263,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1734	Girls High School Danyore Gilgit						
L015	Laboratory Incharge	(BPS-07)	1	1	320,000		245,000
D159	Driver	(BPS-05)	1	1	150,000		183,000
N006	Naib Qasid	(BPS-02)	5	5	1,270,000		952,000
G019	Grade-I	(BPS-01)	3	3	630,000		514,000
S167	Sweeper	(BPS-01)	1	1	150,000		108,000
A01153	Special pay				1,370,000	1,253,000	1,222,000
A012	TOTAL ALLOWANCES				<u>16,992,000</u>	<u>34,261,000</u>	<u>33,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,482,000</u>	<u>33,660,000</u>	<u>32,947,000</u>
A01202	House rent Allowance				1,680,000	2,030,000	1,974,000
A01203	Conveyance allowance				2,180,000	2,487,000	2,432,000
A0120D	Integrated Allowance				40,000	54,000	53,000
A01211	Hill allowance				40,000	46,000	44,000
A01216	Qualification allowance					50,000	49,000
A01217	Medical allowance				1,090,000	1,199,000	1,172,000
A01226	Computer allowance				10,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				2,800,000	4,724,000	4,674,000
A0124C	Disparity Reduction Allowance				3,580,000	5,320,000	5,186,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,640,000	3,308,000	3,235,000
A0124R	Adhoc Relief Allowance 2022				2,420,000	3,222,000	3,156,000
A0124X	Adhoc Relief Allowance 2023					11,131,000	10,885,000
A01253	Science Teaching Allowance				2,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>510,000</u>	<u>601,000</u>	<u>556,000</u>
A01274	Medical charges					32,000	
A01289	Teaching Allowance				510,000	569,000	556,000
A03	TOTAL OPERATING EXPENSES				<u>1,945,000</u>	<u>3,545,000</u>	<u>2,145,000</u>
A032	TOTAL COMMUNICATIONS				<u>153,000</u>	<u>153,000</u>	<u>203,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1734	Girls High School Danyore Gilgit				
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		150,000	150,000	200,000
A033	TOTAL UTILITIES		<u>1,097,000</u>	<u>2,294,000</u>	<u>1,097,000</u>
A03301	Gas			<u>1,110,000</u>	
001	Gas			1,110,000	
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>1,062,000</u>	<u>1,044,000</u>	<u>1,062,000</u>
001	Hot and Cold Weather Charges			1,044,000	
003	Gilgit-Baltistan Weather Charges		1,062,000		1,062,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	300,000	350,000
A039	TOTAL GENERAL		<u>395,000</u>	<u>798,000</u>	<u>495,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>150,000</u>	<u>553,000</u>	<u>200,000</u>
001	Others		150,000	553,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,252,000</u>	
A041	TOTAL PENSION			<u>1,252,000</u>	
A04106	Reimbursement of medical charges to pensioners			6,000	
A04114	Superannuation Encashment of L.P.R			<u>1,246,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1734	Girls High School Danyore Gilgit				
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,246,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Girls High School Danyore Gilgit			50,737,000	75,547,000	70,330,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1735	Boys High School Chakarkote Sai Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>43,320,000</u>	<u>56,437,000</u>	<u>55,517,000</u>
A011	TOTAL PAY		<u>64</u>	<u>64</u>	<u>26,810,000</u>	<u>28,814,000</u>	<u>28,662,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,690,000</u>	<u>5,386,000</u>	<u>4,701,000</u>
A01101	Total Basic Pay		7	7	<u>5,360,000</u>	<u>5,094,000</u>	<u>4,416,000</u>
H020	Headmaster	(BPS-19)	1	1	1,150,000		717,000
A122	Assistant Headmaster	(BPS-18)	1	1	900,000		795,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,970,000		2,530,000
H020	Headmaster	(BPS-16)	1	1	340,000		374,000
A01103	Special pay				330,000	292,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>57</u>	<u>57</u>	<u>21,120,000</u>	<u>23,428,000</u>	<u>23,961,000</u>
A01151	Total Pay of Other Staff		57	57	<u>19,830,000</u>	<u>22,049,000</u>	<u>22,619,000</u>
D151	DM	(BPS-16)	2	2	1,110,000		1,177,000
O010	OT	(BPS-16)	1	1	530,000		563,000
P027	PET	(BPS-16)	1	1	340,000		342,000
S106	SPTI	(BPS-16)	1	1	530,000		414,000
T035	TGST	(BPS-16)	4	4	1,520,000		2,317,000
T038	TGT	(BPS-16)	4	4	1,840,000		2,482,000
T061	TUGT	(BPS-16)	2	2	680,000		1,028,000
E011	Elementary School Teacher	(BPS-14)	23	23	9,230,000		9,640,000
U019	Upper Division Clerk	(BPS-14)	1	1	340,000		369,000
L012	Laboratory Assistant	(BPS-09)	1	1	200,000		245,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	690,000		736,000
N006	Naib Qasid	(BPS-02)	8	8	1,980,000		2,242,000
G019	Grade-I	(BPS-01)	3	3	540,000		589,000
S167	Sweeper	(BPS-01)	3	3	300,000		475,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1735	Boys High School Chakarkote Sai Gilgit				
A01153	Special pay		1,290,000	1,379,000	1,342,000
A012	TOTAL ALLOWANCES		<u>16,510,000</u>	<u>27,623,000</u>	<u>26,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,000,000</u>	<u>27,204,000</u>	<u>26,448,000</u>
A01202	House rent Allowance		1,590,000	1,739,000	1,691,000
A01203	Conveyance allowance		2,160,000	2,233,000	2,171,000
A0120D	Integrated Allowance		120,000	98,000	95,000
A01211	Hill allowance		30,000	45,000	44,000
A01217	Medical allowance		1,070,000	1,090,000	1,059,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020		3,390,000	3,864,000	3,757,000
A0124C	Disparity Reduction Allowance		3,320,000	4,033,000	3,922,000
A0124F	Adhoc Relief Allowance -2021			4,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,330,000	2,531,000	2,461,000
A0124R	Adhoc Relief Allowance 2022		1,980,000	2,532,000	2,462,000
A0124X	Adhoc Relief Allowance 2023			9,026,000	8,778,000
A01253	Science Teaching Allowance		10,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>	<u>419,000</u>	<u>407,000</u>
A01289	Teaching Allowance		510,000	419,000	407,000
A03	TOTAL OPERATING EXPENSES		<u>1,261,000</u>	<u>3,209,000</u>	<u>1,461,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>66,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls		15,000	15,000	65,000
A033	TOTAL UTILITIES		<u>815,000</u>	<u>2,407,000</u>	<u>815,000</u>
A03301	Gas			<u>1,290,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1735	Boys High School Chakarkote Sai Gilgit				
001	Gas			1,290,000	
A03303	Electricity		<u>15,000</u>	<u>62,000</u>	<u>15,000</u>
001	Electricity		15,000	62,000	15,000
A03304	Hot and cold weather charges		<u>800,000</u>	<u>985,000</u>	<u>800,000</u>
001	Hot and Cold Weather Charges			985,000	
003	Gilgit-Baltistan Weather Charges		800,000		800,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>636,000</u>	<u>380,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>100,000</u>	<u>456,000</u>	<u>150,000</u>
001	Others		100,000	456,000	150,000
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1735	Boys High School Chakarkote Sai Gilgit				
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Chakarkote Sai Gilgit			44,656,000	59,721,000	57,053,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1736	Girls High School Jagir Basin Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>49,402,000</u>	<u>55,650,000</u>	<u>48,454,000</u>
A011	TOTAL PAY				<u>33,670,000</u>	<u>27,562,000</u>	<u>22,650,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,430,000</u>	<u>10,277,000</u>	<u>6,859,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,180,000</u>	<u>9,682,000</u>	<u>6,279,000</u>
H023	Headmistress	(BPS-19)	1	1	1,050,000		1,966,000
A124	Assistant Headmistress	(BPS-18)	1	1	720,000		2,448,000
H020	Headmaster	(BPS-16)	2	2	410,000		1,865,000
A01103	Special pay				250,000	595,000	580,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>31,240,000</u>	<u>17,285,000</u>	<u>15,791,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>29,900,000</u>	<u>16,265,000</u>	<u>14,765,000</u>
D001	D.M.	(BPS-16)	2	2	1,420,000		792,000
O010	OT	(BPS-16)	2	2	1,180,000		661,000
S106	SPTI	(BPS-16)	2	2	1,040,000		743,000
T036	TGST/TGT	(BPS-16)	12	12	3,820,000		5,240,000
T061	TUGT	(BPS-16)	1	1	420,000		420,000
E011	Elementary School Teacher	(BPS-14)	19	19	20,180,000		5,178,000
U019	Upper Division Clerk	(BPS-14)	1	1	210,000		255,000
L012	Laboratory Assistant	(BPS-07)	1	1	130,000		157,000
N006	Naib Qasid	(BPS-02)	4	4	540,000		594,000
G019	Grade-I	(BPS-01)	4	4	500,000		478,000
S167	Sweeper	(BPS-01)	2	2	460,000		247,000
A01153	Special pay				1,340,000	1,020,000	1,026,000
A012	TOTAL ALLOWANCES				<u>15,732,000</u>	<u>28,088,000</u>	<u>25,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,342,000</u>	<u>25,863,000</u>	<u>25,390,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1736	Girls High School Jagir Basin Gilgit				
A01202	House rent Allowance		1,530,000	1,537,000	1,521,000
A01203	Conveyance allowance		2,090,000	2,118,000	2,076,000
A0120D	Integrated Allowance		90,000	98,000	95,000
A0120P	Adhoc Relief 2009			90,000	175,000
A01211	Hill allowance		30,000	31,000	30,000
A01216	Qualification allowance			65,000	64,000
A01217	Medical allowance		980,000	936,000	913,000
A0121A	Ad - hoc Allowance - 2011			6,000	11,000
A0121M	Adhoc Relief Allowance - 2012			8,000	14,000
A0121T	Adhoc Relief Allowance 2013			10,000	19,000
A0121Z	Adhoc Relief Allowance-2014			4,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			13,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			7,000	13,000
A0123X	Ad-hoc Relief Allowance 2020		2,600,000	3,706,000	3,617,000
A0124C	Disparity Reduction Allowance		3,670,000	3,785,000	3,690,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,270,000	2,437,000	2,375,000
A0124R	Adhoc Relief Allowance 2022		2,080,000	2,428,000	2,369,000
A0124X	Adhoc Relief Allowance 2023			8,533,000	8,328,000
A01253	Science Teaching Allowance		2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>390,000</u>	<u>2,225,000</u>	<u>414,000</u>
A01274	Medical charges			1,800,000	
A01289	Teaching Allowance		390,000	425,000	414,000
A03	TOTAL OPERATING EXPENSES		<u>1,446,000</u>	<u>2,395,000</u>	<u>1,646,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>66,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls		15,000	15,000	65,000
A033	TOTAL UTILITIES		<u>985,000</u>	<u>1,536,000</u>	<u>985,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1736	Girls High School Jagir Basin Gilgit				
A03301	Gas			<u>641,000</u>	
001	Gas			641,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>955,000</u>	<u>830,000</u>	<u>955,000</u>
001	Hot and Cold Weather Charges			830,000	
003	Gilgit-Baltistan Weather Charges		955,000		955,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>298,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>298,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	298,000	200,000
A039	TOTAL GENERAL		<u>295,000</u>	<u>545,000</u>	<u>395,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>100,000</u>	<u>350,000</u>	<u>150,000</u>
001	Others		100,000	350,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,537,000</u>	
A041	TOTAL PENSION			<u>1,537,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,537,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,537,000	
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1736	Girls High School Jagir Basin Gilgit				
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Girls High School Jagir Basin Gilgit			50,943,000	59,677,000	50,195,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>41,513,000</u>	<u>63,781,000</u>	<u>61,412,000</u>
A011	TOTAL PAY				<u>25,450,000</u>	<u>30,719,000</u>	<u>31,055,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,660,000</u>	<u>13,034,000</u>	<u>13,010,000</u>
A01101	Total Basic Pay				<u>9,140,000</u>	<u>12,229,000</u>	<u>12,225,000</u>
H020	Headmaster	(BPS-19)	1	1	1,210,000		1,539,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,680,000		3,503,000
H020	Headmaster	(BPS-18)	1	1	860,000		1,110,000
H020	Headmaster	(BPS-17)	1	1	670,000		1,261,000
I024	IT Teacher	(BPS-17)	1	1	1,090,000		1,372,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,860,000		2,465,000
H020	Headmaster	(BPS-16)	1	1	770,000		975,000
A01102	Personal pay					81,000	79,000
A01103	Special pay				520,000	724,000	706,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,790,000</u>	<u>17,685,000</u>	<u>18,045,000</u>
A01151	Total Pay of Other Staff				<u>14,860,000</u>	<u>16,664,000</u>	<u>17,049,000</u>
D001	D.M.	(BPS-16)	2	2	1,280,000		1,342,000
O010	OT	(BPS-16)	2	2	870,000		927,000
P027	PET	(BPS-16)	1	1	600,000		634,000
S106	SPTI	(BPS-16)	1	1	650,000		683,000
T013	Technical Instructor	(BPS-16)	1	1	650,000		683,000
T036	TGST/TGT	(BPS-16)	4	4	970,000		2,291,000
T061	TUGT	(BPS-16)	3	3	1,530,000		1,806,000
E011	Elementary School Teacher	(BPS-14)	13	13	5,210,000		5,351,000
U019	Upper Division Clerk	(BPS-14)	1	1	400,000		423,000
L012	Laboratory Assistant	(BPS-11)	1	1	360,000		506,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)						
L012	Laboratory Assistant	(BPS-07)	1	1	480,000		251,000
L015	Laboratory Incharge	(BPS-07)	1	1	230,000		369,000
N006	Naib Qasid	(BPS-02)	4	4	940,000		1,029,000
C053	Chowkidar	(BPS-01)	1	1	190,000		205,000
G019	Grade-I	(BPS-01)	2	2	370,000		396,000
S167	Sweeper	(BPS-01)	1	1	130,000		153,000
A01153	Special pay				930,000	1,021,000	996,000
A012	TOTAL ALLOWANCES				<u>16,063,000</u>	<u>33,062,000</u>	<u>30,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,883,000</u>	<u>27,962,000</u>	<u>27,286,000</u>
A01202	House rent Allowance				1,470,000	1,853,000	1,808,000
A01203	Conveyance allowance				1,620,000	2,062,000	2,012,000
A0120D	Integrated Allowance				60,000	76,000	74,000
A01211	Hill allowance				10,000	27,000	26,000
A01216	Qualification allowance				50,000	115,000	113,000
A01217	Medical allowance				790,000	966,000	942,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				10,000	27,000	27,000
A01238	Charge allowance					22,000	21,000
A0123X	Ad-hoc Relief Allowance 2020				2,990,000	3,870,000	3,777,000
A0124C	Disparity Reduction Allowance				3,100,000	4,203,000	4,102,000
A0124F	Adhoc Relief Allowance -2021					3,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,970,000	2,675,000	2,610,000
A0124R	Adhoc Relief Allowance 2022				1,800,000	2,744,000	2,678,000
A0124X	Adhoc Relief Allowance 2023					9,303,000	9,079,000
A01253	Science Teaching Allowance				7,000	10,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,180,000</u>	<u>5,100,000</u>	<u>3,071,000</u>
A01274	Medical charges					2,631,000	
A01277	Contingent paid staff				<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff				1,800,000	2,052,000	2,664,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)				
A01289	Teaching Allowance		380,000	417,000	407,000
A03	TOTAL OPERATING EXPENSES		<u>1,391,000</u>	<u>2,003,000</u>	<u>1,591,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>86,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
001	Telephone and Trunk Calls		35,000	35,000	85,000
A033	TOTAL UTILITIES		<u>890,000</u>	<u>1,352,000</u>	<u>890,000</u>
A03301	Gas			<u>379,000</u>	
001	Gas			379,000	
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>855,000</u>	<u>903,000</u>	<u>855,000</u>
001	Hot and Cold Weather Charges			903,000	
003	Gilgit-Baltistan Weather Charges		855,000		855,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>315,000</u>	<u>465,000</u>	<u>415,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>120,000</u>	<u>270,000</u>	<u>170,000</u>
001	Others		120,000	270,000	170,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)				
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Jageer Baseen Gilgit (Secondary)			43,019,000	65,899,000	63,118,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1020	Boys High School Siksa					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>92,180,000</u>	<u>99,093,500</u>	<u>88,336,000</u>	
A011	TOTAL PAY	122	53	<u>52,910,000</u>	<u>49,835,000</u>	<u>38,233,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	11	<u>17,280,000</u>	<u>7,766,000</u>	<u>8,199,000</u>
A01101	Total Basic Pay	22	11	<u>16,110,000</u>	<u>7,329,000</u>	<u>7,773,000</u>
H020	Headmaster (BPS-19)	3	2	2,790,000		1,200,000
A122	Assistant Headmaster (BPS-18)	5	2	5,460,000		2,911,000
H020	Headmaster (BPS-18)	2		1,290,000		
I001	I.T Teacher (BPS-17)	1	1	540,000		364,000
S013	Secondary School Teacher (BPS-17)	6	2	3,400,000		1,360,000
S215	Subject Specialist (BPS-17)	4	4	2,050,000		1,938,000
H020	Headmaster (BPS-16)	1		580,000		
A01103	Special pay			1,170,000	437,000	426,000
A011-2	TOTAL PAY OF OTHER STAFF	100	42	<u>35,630,000</u>	<u>42,069,000</u>	<u>30,034,000</u>
A01151	Total Pay of Other Staff	100	42	<u>33,320,000</u>	<u>39,403,000</u>	<u>27,448,000</u>
D151	DM (BPS-16)	3		1,080,000		
O010	OT (BPS-16)	2	1	1,090,000		1,027,000
P027	PET (BPS-16)	4	1	1,370,000		1,264,000
S106	SPTI (BPS-16)	1		490,000		
T035	TGST (BPS-16)	4		1,260,000		
T036	TGST/TGT (BPS-16)	4	5	1,750,000		3,771,000
T038	TGT (BPS-16)	1		630,000		
T061	TUGT (BPS-16)	9	2	5,320,000		1,896,000
E011	Elementary School Teacher (BPS-14)	29	13	10,820,000		10,219,000
U019	Upper Division Clerk (BPS-14)	1	1	400,000		775,000
L015	Laboratory Incharge (BPS-11)	1	1	330,000		690,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1020	Boys High School Siksa						
L078	Library Assistant	(BPS-11)	1	1	200,000		393,000
L012	Laboratory Assistant	(BPS-09)	2	1	450,000		553,000
M060	MT	(BPS-09)	1		410,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	14	6	2,890,000		2,844,000
G019	Grade-I	(BPS-02)	1		140,000		
N006	Naib Qasid	(BPS-02)	12	4	2,970,000		1,264,000
G019	Grade-I	(BPS-01)	8	4	1,430,000		2,212,000
S167	Sweeper	(BPS-01)	2	2	290,000		540,000
A01152	Personal pay					10,000	11,000
A01153	Special pay				2,310,000	2,656,000	2,575,000
A012	TOTAL ALLOWANCES				<u>39,270,000</u>	<u>49,258,500</u>	<u>50,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,820,000</u>	<u>47,029,500</u>	<u>47,165,000</u>
A01202	House rent Allowance				3,280,000	2,768,000	2,685,000
A01203	Conveyance allowance				4,080,000	3,945,000	3,840,000
A0120D	Integrated Allowance				220,000	113,000	116,000
A01211	Hill allowance				80,000	87,000	80,000
A01216	Qualification allowance					5,000	
A01217	Medical allowance				2,010,000	1,924,000	1,837,000
A01224	Entertainment allowance					6,000	6,000
A01226	Computer allowance				10,000	24,000	23,000
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000	184,000	188,000
A01239	Special allowance						28,000
A0123X	Ad-hoc Relief Allowance 2020				6,720,000	7,129,000	6,838,000
A0124C	Disparity Reduction Allowance				7,330,000	7,015,500	7,164,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,470,000	4,273,500	4,371,000
A0124R	Adhoc Relief Allowance 2022				4,090,000	4,479,500	4,572,000
A0124X	Adhoc Relief Allowance 2023					15,076,000	15,417,000
A01270	Other				<u>4,470,000</u>		
016	Pay Arrears of SAP School Teachers				4,470,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1020	Boys High School Siksa				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,450,000</u>	<u>2,229,000</u>	<u>2,938,000</u>
A01277	Contingent paid staff		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff		1,500,000	1,500,000	2,220,000
A01289	Teaching Allowance		950,000	729,000	718,000
A03	TOTAL OPERATING EXPENSES		<u>2,707,000</u>	<u>4,045,000</u>	<u>3,257,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>92,000</u>
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
001	Telephone and Trunk Calls		35,000	35,000	85,000
A033	TOTAL UTILITIES		<u>1,465,000</u>	<u>2,520,000</u>	<u>1,465,000</u>
A03301	Gas			<u>776,000</u>	
001	Gas			776,000	
A03303	Electricity		<u>35,000</u>	<u>47,000</u>	<u>35,000</u>
001	Electricity		35,000	47,000	35,000
A03304	Hot and cold weather charges		<u>1,430,000</u>	<u>1,592,000</u>	<u>1,430,000</u>
001	Hot and Cold Weather Charges			1,592,000	
003	Gilgit-Baltistan Weather Charges		1,430,000		1,430,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	600,000	950,000
A039	TOTAL GENERAL		<u>400,000</u>	<u>683,000</u>	<u>500,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1020	Boys High School Siksa				
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>150,000</u>	<u>433,000</u>	<u>200,000</u>
001	Others		150,000	433,000	200,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>315,000</u>	<u>315,000</u>	<u>515,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001	Transport		250,000	250,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1020	Boys High School Siksa				
Boys High School Siksa			95,247,000	104,698,500	92,153,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1022	Boys High School Thagus						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>102,310,000</u>	<u>112,609,000</u>	<u>123,407,000</u>
A011	TOTAL PAY				<u>62,400,000</u>	<u>55,847,000</u>	<u>70,925,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,190,000</u>	<u>4,480,000</u>	<u>19,923,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>16,050,000</u>	<u>4,230,000</u>	<u>19,679,000</u>
H020	Headmaster	(BPS-19)	2	2	1,820,000		2,326,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,460,000		1,774,000
H020	Headmaster	(BPS-18)	4	4	2,920,000		4,315,000
P051	Principal	(BPS-18)	1	1	1,290,000		785,000
L077	Librarian	(BPS-17)	1	1	550,000		623,000
S013	Secondary School Teacher	(BPS-17)	11	11	5,560,000		6,852,000
S215	Subject Specialist	(BPS-17)	3	3	1,580,000		1,869,000
H020	Headmaster	(BPS-16)	2	2	870,000		1,135,000
A01103	Special pay				1,140,000	250,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>45,210,000</u>	<u>51,367,000</u>	<u>51,002,000</u>
A01151	Total Pay of Other Staff		<u>124</u>	<u>124</u>	<u>42,510,000</u>	<u>47,925,000</u>	<u>48,125,000</u>
D151	DM	(BPS-16)	6	6	3,090,000		3,472,000
O010	OT	(BPS-16)	5	5	2,230,000		2,299,000
P027	PET	(BPS-16)	5	5	2,200,000		2,150,000
S106	SPTI	(BPS-16)	2	2	700,000		1,005,000
T003	T.Ins	(BPS-16)	1	1	350,000		487,000
T036	TGST/TGT	(BPS-16)	14	14	6,730,000		8,615,000
T065	TUGT/T.Ins	(BPS-16)	6	6	3,070,000		3,600,000
E011	Elementary School Teacher	(BPS-14)	30	30	12,030,000		12,419,000
L012	Laboratory Assistant	(BPS-11)	2	2	450,000		1,237,000
L093	Lower Division Clerk	(BPS-11)	1	1	320,000		342,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1022	Boys High School Thagus						
L012	Laboratory Assistant	(BPS-09)	3	3	740,000		837,000
L078	Library Assistant	(BPS-09)	1	1	200,000		212,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	20	20	4,420,000		4,950,000
N006	Naib Qasid	(BPS-02)	20	20	4,620,000		5,145,000
G019	Grade-I	(BPS-01)	6	6	1,050,000		1,044,000
S167	Sweeper	(BPS-01)	2	2	310,000		311,000
A01152	Personal pay					36,000	35,000
A01153	Special pay				2,700,000	3,406,000	2,842,000
A012	TOTAL ALLOWANCES				<u>39,910,000</u>	<u>56,762,000</u>	<u>52,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,580,000</u>	<u>54,665,000</u>	<u>49,802,000</u>
A01202	House rent Allowance				3,740,000	3,540,000	2,920,000
A01203	Conveyance allowance				4,860,000	4,767,000	4,013,000
A0120D	Integrated Allowance				270,000	170,000	165,000
A01211	Hill allowance				100,000	138,000	103,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				2,420,000	2,625,000	2,095,000
A0123X	Ad-hoc Relief Allowance 2020				2,330,000	9,185,000	7,150,000
A0124C	Disparity Reduction Allowance				7,820,000	7,630,000	7,386,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,920,000	4,757,000	4,642,000
A0124R	Adhoc Relief Allowance 2022				4,490,000	4,764,000	4,649,000
A0124X	Adhoc Relief Allowance 2023					17,029,000	16,620,000
A01270	Other				<u>6,630,000</u>		
016	Pay Arrears of SAP School Teachers				6,630,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,330,000</u>	<u>2,097,000</u>	<u>2,680,000</u>
A01277	Contingent paid staff				<u>1,200,000</u>	<u>1,026,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff				1,200,000	1,026,000	1,776,000
A01289	Teaching Allowance				1,130,000	1,071,000	904,000
A03	TOTAL OPERATING EXPENSES				<u>2,525,000</u>	<u>3,785,000</u>	<u>2,725,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1022	Boys High School Thagus				
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>98,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>1,932,000</u>	<u>2,892,000</u>	<u>1,932,000</u>
A03301	Gas			<u>830,000</u>	
001	Gas			830,000	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>1,892,000</u>	<u>1,882,000</u>	<u>1,892,000</u>
001	Hot and Cold Weather Charges			1,882,000	
003	Gilgit-Baltistan Weather Charges		1,892,000		1,892,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>395,000</u>	<u>695,000</u>	<u>495,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>150,000</u>	<u>450,000</u>	<u>200,000</u>
001	Others		150,000	450,000	200,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,500,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1022	Boys High School Thagus				
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Thagus			104,955,000	118,014,000	126,252,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1024	Boys High School Khaplu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>33,423,000</u>	<u>43,909,000</u>	<u>41,664,000</u>
A011	TOTAL PAY				<u>19,000,000</u>	<u>22,229,000</u>	<u>21,848,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,050,000</u>	<u>10,586,000</u>	<u>11,089,000</u>
A01101	Total Basic Pay				<u>8,510,000</u>	<u>9,962,000</u>	<u>10,480,000</u>
P051	Principal	(BPS-20)	1	1	1,110,000		1,888,000
H020	Headmaster	(BPS-19)	2	2	2,770,000		2,525,000
A122	Assistant Headmaster	(BPS-18)	1	1	860,000		1,530,000
H020	Headmaster	(BPS-18)	1	1	1,090,000		1,275,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,680,000		3,262,000
A01103	Special pay				540,000	624,000	609,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,950,000</u>	<u>11,643,000</u>	<u>10,759,000</u>
A01151	Total Pay of Other Staff				<u>9,320,000</u>	<u>10,829,000</u>	<u>10,135,000</u>
D151	DM	(BPS-16)	1	1	600,000		634,000
I022	IT Instructor	(BPS-16)	1	1	410,000		468,000
O010	OT	(BPS-16)	2	2	1,340,000		1,196,000
P027	PET	(BPS-16)	1	1	650,000		683,000
T061	TUGT	(BPS-16)	3	3	1,680,000		1,854,000
E011	Elementary School Teacher	(BPS-14)	3	3	850,000		1,176,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		479,000
L012	Laboratory Assistant	(BPS-11)	1	1	210,000		365,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		224,000
L012	Laboratory Assistant	(BPS-09)	1	1	310,000		333,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	1,150,000		1,213,000
N006	Naib Qasid	(BPS-02)	5	5	1,310,000		1,357,000
G019	Grade-I	(BPS-01)	1	1	150,000		153,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1024	Boys High School Khaplu					
A01153	Special pay			630,000	814,000	624,000
A012	TOTAL ALLOWANCES			<u>14,423,000</u>	<u>21,680,000</u>	<u>19,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,313,000</u>	<u>20,128,000</u>	<u>18,280,000</u>
A01202	House rent Allowance			1,070,000	1,420,000	1,193,000
A01203	Conveyance allowance			1,240,000	1,479,000	1,226,000
A0120D	Integrated Allowance			40,000	44,000	42,000
A01211	Hill allowance			10,000	31,000	19,000
A01217	Medical allowance			860,000	833,000	645,000
A01224	Entertainment allowance			10,000	12,000	12,000
A01226	Computer allowance			40,000	45,000	46,000
A0122N	Special Conveyance Allowance to Disbalded Employees			10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			2,210,000	2,825,000	2,415,000
A0124C	Disparity Reduction Allowance			2,320,000	2,983,000	2,849,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,500,000	1,870,000	1,825,000
A0124R	Adhoc Relief Allowance 2022			1,370,000	2,226,000	1,826,000
A0124X	Adhoc Relief Allowance 2023				6,310,000	6,134,000
A01253	Science Teaching Allowance			3,000	2,000	1,000
A01270	Other			<u>2,630,000</u>		
016	Pay Arrears of SAP School Teachers			2,630,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,110,000</u>	<u>1,552,000</u>	<u>1,536,000</u>
A01274	Medical charges				409,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>900,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	900,000	1,332,000
A01289	Teaching Allowance			210,000	243,000	204,000
A03	TOTAL OPERATING EXPENSES			<u>1,304,000</u>	<u>1,933,000</u>	<u>1,504,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>95,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1024	Boys High School Khaplu				
001	Telephone and Trunk Calls		45,000	45,000	95,000
A033	TOTAL UTILITIES		<u>614,000</u>	<u>1,067,000</u>	<u>614,000</u>
A03301	Gas			<u>334,000</u>	
001	Gas			334,000	
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		<u>569,000</u>	<u>618,000</u>	<u>569,000</u>
001	Hot and Cold Weather Charges			618,000	
003	Gilgit-Baltistan Weather Charges		569,000		569,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for office building		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>385,000</u>	<u>561,000</u>	<u>485,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>150,000</u>	<u>326,000</u>	<u>200,000</u>
001	Others		150,000	326,000	200,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,695,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,695,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1024	Boys High School Khaplu				
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			195,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Khaplu			34,852,000	47,662,000	43,293,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1026	Boys High School Dogoni						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>96,930,000</u>	<u>106,798,000</u>	<u>138,918,000</u>
A011	TOTAL PAY				<u>53,140,000</u>	<u>51,924,000</u>	<u>85,508,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,910,000</u>	<u>7,801,000</u>	<u>41,811,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>17,630,000</u>	<u>7,339,000</u>	<u>41,361,000</u>
H020	Headmaster	(BPS-19)	2	2	1,930,000		22,346,000
A122	Assistant Headmaster	(BPS-18)	5	5	4,680,000		5,023,000
H020	Headmaster	(BPS-18)	2	2	1,590,000		2,500,000
I001	I.T Teacher	(BPS-17)	1	1	540,000		605,000
L077	Librarian	(BPS-17)	1	1	540,000		605,000
S013	Secondary School Teacher	(BPS-17)	7	7	4,410,000		5,663,000
S215	Subject Specialist	(BPS-17)	7	7	3,600,000		4,240,000
H020	Headmaster	(BPS-16)	1	1	340,000		379,000
A01103	Special pay				1,280,000	462,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>34,230,000</u>	<u>44,123,000</u>	<u>43,697,000</u>
A01151	Total Pay of Other Staff		<u>104</u>	<u>104</u>	<u>32,030,000</u>	<u>41,284,000</u>	<u>41,274,000</u>
D151	DM	(BPS-16)	2	2	990,000		1,332,000
O010	OT	(BPS-16)	1	1	580,000		486,000
P027	PET	(BPS-16)	3	3	1,190,000		2,202,000
T036	TGST/TGT	(BPS-16)	14	14	5,660,000		8,875,000
T061	TUGT	(BPS-16)	6	6	2,090,000		2,561,000
E011	Elementary School Teacher	(BPS-14)	30	30	11,610,000		13,583,000
U019	Upper Division Clerk	(BPS-14)	1	1	440,000		513,000
L012	Laboratory Assistant	(BPS-11)	2	2	450,000		689,000
L015	Laboratory Incharge	(BPS-11)	1	1	200,000		298,000
L012	Laboratory Assistant	(BPS-09)	1	1	210,000		258,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1026	Boys High School Dogoni						
M076	Matric Trained Teacher (SAP)	(BPS-09)	15	15	3,110,000		3,870,000
N006	Naib Qasid	(BPS-02)	14	14	3,300,000		3,968,000
G019	Grade-I	(BPS-01)	9	9	1,460,000		1,793,000
S167	Sweeper	(BPS-01)	5	5	740,000		846,000
A01153	Special pay				2,200,000	2,839,000	2,423,000
A012	TOTAL ALLOWANCES				<u>43,790,000</u>	<u>54,874,000</u>	<u>53,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,270,000</u>	<u>49,540,000</u>	<u>45,591,000</u>
A01202	House rent Allowance				3,470,000	3,115,000	2,626,000
A01203	Conveyance allowance				4,440,000	4,107,000	3,519,000
A0120D	Integrated Allowance				130,000	152,000	148,000
A01211	Hill allowance				80,000	101,000	74,000
A01217	Medical allowance				2,060,000	2,191,000	1,778,000
A01226	Computer allowance				20,000	6,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020				7,090,000	7,510,000	6,545,000
A0124C	Disparity Reduction Allowance				7,250,000	7,042,000	6,833,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,590,000	4,401,000	4,295,000
A0124R	Adhoc Relief Allowance 2022				4,190,000	4,972,000	4,295,000
A0124X	Adhoc Relief Allowance 2023					15,843,000	15,375,000
A01253	Science Teaching Allowance					4,000	4,000
A01270	Other				<u>4,920,000</u>		
016	Pay Arrears of SAP School Teachers				4,920,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,520,000</u>	<u>5,334,000</u>	<u>7,819,000</u>
A01277	Contingent paid staff				<u>4,800,000</u>	<u>4,446,000</u>	<u>7,104,000</u>
001	Contingent Paid Staff				4,800,000	4,446,000	7,104,000
A01289	Teaching Allowance				720,000	888,000	715,000
A03	TOTAL OPERATING EXPENSES				<u>2,158,000</u>	<u>4,079,000</u>	<u>2,358,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1026	Boys High School Dogoni				
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>92,000</u>
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
001	Telephone and Trunk Calls		35,000	35,000	85,000
A033	TOTAL UTILITIES		<u>1,496,000</u>	<u>3,004,000</u>	<u>1,496,000</u>
A03301	Gas			<u>1,119,000</u>	
001	Gas			1,119,000	
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>1,461,000</u>	<u>1,710,000</u>	<u>1,461,000</u>
001	Hot and Cold Weather Charges			1,710,000	
003	Gilgit-Baltistan Weather Charges		1,461,000		1,461,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>420,000</u>	<u>833,000</u>	<u>520,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>180,000</u>	<u>593,000</u>	<u>230,000</u>
001	Others		180,000	593,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,135,000</u>	
A041	TOTAL PENSION			<u>1,135,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,135,000</u>	

**GC21011 (011)
SCHOOL EDUCATION DEPARTMENT**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1026	Boys High School Dogoni				
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,135,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Furniture and Fixture		32,000	32,000	32,000
Boys High School Dogoni			99,195,000	112,119,000	141,383,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1028	Boys High School Thalay						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>75,944,000</u>	<u>71,227,000</u>	<u>78,506,000</u>
A011	TOTAL PAY		<u>103</u>	<u>103</u>	<u>45,144,000</u>	<u>35,491,000</u>	<u>44,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>15,700,000</u>	<u>5,648,000</u>	<u>16,286,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>14,650,000</u>	<u>5,363,000</u>	<u>16,008,000</u>
H020	Headmaster	(BPS-19)	3	3	2,900,000		3,420,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,550,000		3,114,000
P051	Principal	(BPS-18)	1	1	1,270,000		1,479,000
L077	Librarian	(BPS-17)	1	1	540,000		605,000
S013	Secondary School Teacher	(BPS-17)	6	6	4,820,000		4,380,000
S215	Subject Specialist	(BPS-17)	3	3	1,530,000		1,817,000
H020	Headmaster	(BPS-16)	2	2	1,040,000		1,193,000
A01103	Special pay				1,050,000	285,000	278,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>29,444,000</u>	<u>29,843,000</u>	<u>28,415,000</u>
A01151	Total Pay of Other Staff		<u>85</u>	<u>85</u>	<u>27,634,000</u>	<u>27,789,000</u>	<u>26,719,000</u>
D151	DM	(BPS-16)	2	2	970,000		1,125,000
I024	IT Teacher	(BPS-16)	1	1	410,000		566,000
O010	OT	(BPS-16)	2	2	900,000		1,044,000
P027	PET	(BPS-16)	1	1	600,000		696,000
S106	SPTI	(BPS-16)	2	2	800,000		928,000
T035	TGST	(BPS-16)	2	2	1,110,000		1,383,000
T036	TGST/TGT	(BPS-16)	8	8	3,660,000		6,323,000
T038	TGT	(BPS-16)	1	1	700,000		943,000
T061	TUGT	(BPS-16)	2	2	680,000		880,000
E011	Elementary School Teacher	(BPS-14)	24	24	9,360,000		1,314,000
U019	Upper Division Clerk	(BPS-14)	1	1	400,000		545,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
L012	Laboratory Assistant	(BPS-11)	2	2	440,000		758,000
L093	Lower Division Clerk	(BPS-11)	1	1	300,000		415,000
L012	Laboratory Assistant	(BPS-09)	3	3	820,000		892,000
L078	Library Assistant	(BPS-09)	1	1	200,000		266,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	1,520,000		2,188,000
L015	Laboratory Incharge	(BPS-07)	1	1	320,000		436,000
N006	Naib Qasid	(BPS-02)	10	10	2,210,000		2,915,000
G019	Grade-I	(BPS-01)	11	11	1,940,000		2,735,000
S167	Sweeper	(BPS-01)	1	1	150,000		201,000
I003	Imam Masjid	(Fixed)	1	1	72,000		83,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		83,000
A01153	Special pay				1,750,000	1,910,000	1,696,000
A01156	Total Pay of contract staff				<u>60,000</u>	<u>144,000</u>	
A012	TOTAL ALLOWANCES				<u>30,800,000</u>	<u>35,736,000</u>	<u>33,805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,280,000</u>	<u>32,685,000</u>	<u>30,683,000</u>
A01202	House rent Allowance				2,770,000	1,978,000	1,744,000
A01203	Conveyance allowance				3,280,000	2,626,000	2,355,000
A0120D	Integrated Allowance				50,000	44,000	42,000
A01211	Hill allowance				70,000	74,000	61,000
A01217	Medical allowance				1,650,000	1,496,000	1,297,000
A01226	Computer allowance				10,000	2,000	1,000
A01238	Charge allowance					6,000	5,000
A0123X	Ad-hoc Relief Allowance 2020				5,610,000	4,865,000	4,444,000
A0124C	Disparity Reduction Allowance				5,780,000	4,755,000	4,622,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,620,000	2,953,000	2,884,000
A0124R	Adhoc Relief Allowance 2022				3,300,000	3,291,000	2,884,000
A0124X	Adhoc Relief Allowance 2023					10,595,000	10,344,000
A01270	Other				<u>2,140,000</u>		
016	Pay Arrears of SAP School Teachers				2,140,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09					
092					
0921					
092101					
GN1028	Boys High School Thalay				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,520,000</u>	<u>3,051,000</u>	<u>3,122,000</u>
A01274	Medical charges			738,000	
A01277	Contingent paid staff		<u>1,800,000</u>	<u>1,796,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff		1,800,000	1,796,000	2,664,000
A01289	Teaching Allowance		720,000	517,000	458,000
A03	TOTAL OPERATING EXPENSES		<u>1,921,000</u>	<u>3,055,000</u>	<u>2,121,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>92,000</u>
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
001	Telephone and Trunk Calls		35,000	35,000	85,000
A033	TOTAL UTILITIES		<u>1,324,000</u>	<u>2,135,000</u>	<u>1,324,000</u>
A03301	Gas			<u>875,000</u>	
001	Gas			875,000	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>1,284,000</u>	<u>1,115,000</u>	<u>1,284,000</u>
001	Hot and Cold Weather Charges			1,115,000	
003	Gilgit-Baltistan Weather Charges		1,284,000		1,284,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>355,000</u>	<u>678,000</u>	<u>455,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>130,000</u>	<u>453,000</u>	<u>180,000</u>
001	Others		130,000	453,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,694,000</u>	
A041	TOTAL PENSION			<u>1,694,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,694,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,694,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Thalay			77,985,000	76,096,000	80,747,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1030	Girls High School Khaplu Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>78,200,000</u>	<u>85,788,000</u>	<u>82,087,000</u>
A011	TOTAL PAY		<u>106</u>	<u>106</u>	<u>46,280,000</u>	<u>40,580,000</u>	<u>37,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>14,130,000</u>	<u>9,442,000</u>	<u>5,353,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>20</u>	<u>13,140,000</u>	<u>8,839,000</u>	<u>4,765,000</u>
H023	Headmistress	(BPS-19)	2	2	2,620,000		945,000
A124	Assistant Headmistress	(BPS-18)	2	2	1,940,000		565,000
L052	Lecturers/SS	(BPS-17)	13	13	6,590,000		2,346,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,460,000		714,000
H023	Headmistress	(BPS-16)	1	1	530,000		195,000
A01103	Special pay				990,000	603,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>32,150,000</u>	<u>31,138,000</u>	<u>32,031,000</u>
A01151	Total Pay of Other Staff		<u>86</u>	<u>86</u>	<u>30,300,000</u>	<u>29,298,000</u>	<u>30,293,000</u>
A009	Accountant	(BPS-16)	1	1	410,000		342,000
D027	DDM Instructor	(BPS-16)	1	1	410,000		683,000
D151	DM	(BPS-16)	1	1	630,000		342,000
I024	IT Teacher	(BPS-16)	1	1	410,000		432,000
O010	OT	(BPS-16)	2	2	1,030,000		952,000
P027	PET	(BPS-16)	1	1	630,000		342,000
S106	SPTI	(BPS-16)	1	1	410,000		414,000
T035	TGST	(BPS-16)	6	6	2,440,000		2,929,000
T038	TGT	(BPS-16)	5	5	2,480,000		3,076,000
T064	TUGT/T.I	(BPS-16)	2	2	1,210,000		1,269,000
E011	Elementary School Teacher	(BPS-14)	31	31	12,290,000		11,582,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		441,000
L012	Laboratory Assistant	(BPS-11)	3	3	870,000		1,008,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	940,000		485,000
L012	Laboratory Assistant	(BPS-07)	1	1	230,000		239,000
L015	Laboratory Incharge	(BPS-07)	1	1	290,000		261,000
D159	Driver	(BPS-05)		1			307,000
D159	Driver	(BPS-04)	1		290,000		
N006	Naib Qasid	(BPS-02)	10	10	2,210,000		2,405,000
G019	Grade-I	(BPS-01)	10	10	1,940,000		2,016,000
S167	Sweeper	(BPS-01)	5	5	760,000		768,000
A01152	Personal pay					39,000	38,000
A01153	Special pay				1,850,000	1,801,000	1,700,000
A012	TOTAL ALLOWANCES				<u>31,920,000</u>	<u>45,208,000</u>	<u>44,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,080,000</u>	<u>38,531,000</u>	<u>36,612,000</u>
A01202	House rent Allowance				2,070,000	2,305,000	2,189,000
A01203	Conveyance allowance				3,650,000	3,486,000	3,082,000
A0120D	Integrated Allowance				180,000	162,000	159,000
A01211	Hill allowance				60,000	67,000	61,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				980,000	1,580,000	1,491,000
A01224	Entertainment allowance				10,000	6,000	6,000
A01226	Computer allowance				10,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees					92,000	90,000
A01239	Special allowance						3,000
A0123G	Ad-hoc Relief Allowance-2018					6,000	5,000
A0123X	Ad-hoc Relief Allowance 2020				5,610,000	5,485,000	5,124,000
A0124C	Disparity Reduction Allowance				5,890,000	5,640,000	5,425,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,660,000	3,569,000	3,435,000
A0124R	Adhoc Relief Allowance 2022				3,340,000	3,615,000	3,428,000
A0124X	Adhoc Relief Allowance 2023					12,435,000	12,033,000
A01253	Science Teaching Allowance					5,000	4,000
A01270	Other				<u>620,000</u>		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
016	Pay Arrears of SAP School Teachers		620,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,840,000</u>	<u>6,677,000</u>	<u>8,091,000</u>
A01274	Medical charges			320,000	
A01277	Contingent paid staff		<u>5,100,000</u>	<u>5,776,000</u>	<u>7,548,000</u>
001	Contingent Paid Staff		5,100,000	5,776,000	7,548,000
A01289	Teaching Allowance		740,000	581,000	543,000
A03	TOTAL OPERATING EXPENSES		<u>2,847,000</u>	<u>4,010,000</u>	<u>3,397,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls		45,000	45,000	95,000
A033	TOTAL UTILITIES		<u>1,352,000</u>	<u>2,289,000</u>	<u>1,352,000</u>
A03301	Gas			<u>632,000</u>	
001	Gas			632,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>1,322,000</u>	<u>1,522,000</u>	<u>1,322,000</u>
001	Hot and Cold Weather Charges			1,522,000	
003	Gilgit-Baltistan Weather Charges		1,322,000		1,322,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for office building		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	800,000	1,150,000
A039	TOTAL GENERAL		<u>395,000</u>	<u>621,000</u>	<u>495,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		35,000	35,000	35,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>150,000</u>	<u>376,000</u>	<u>200,000</u>
001	Others		150,000	376,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>371,000</u>	
A041	TOTAL PENSION			<u>371,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>371,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			371,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>536,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>536,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>536,000</u>	<u>50,000</u>
001	Cash Awards		50,000	536,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Transport		400,000	400,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Girls High School Khaplu Ghanche			81,597,000	91,205,000	86,234,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1032	Boys High School Ghowari Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>76,140,000</u>	<u>88,838,000</u>	<u>99,189,000</u>
A011	TOTAL PAY		<u>106</u>	<u>106</u>	<u>43,880,000</u>	<u>43,961,000</u>	<u>53,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>8,610,000</u>	<u>8,819,000</u>	<u>17,361,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>20</u>	<u>7,550,000</u>	<u>8,293,000</u>	<u>16,844,000</u>
H020	Headmaster	(BPS-19)	2	2	1,060,000		2,335,000
A122	Assistant Headmaster	(BPS-18)	5	5	2,560,000		4,329,000
H020	Headmaster	(BPS-18)	1	1	680,000		764,000
S013	Secondary School Teacher	(BPS-17)	8	8	2,050,000		6,993,000
S215	Subject Specialist	(BPS-17)	4	4	1,200,000		2,423,000
A01103	Special pay				1,060,000	526,000	517,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>35,270,000</u>	<u>35,142,000</u>	<u>36,059,000</u>
A01151	Total Pay of Other Staff		<u>86</u>	<u>86</u>	<u>33,230,000</u>	<u>32,973,000</u>	<u>33,944,000</u>
D151	DM	(BPS-16)	2	2	1,210,000		1,411,000
O010	OT	(BPS-16)	1	1	430,000		515,000
P027	PET	(BPS-16)	2	2	1,110,000		1,356,000
T035	TGST	(BPS-16)	7	7	2,450,000		4,665,000
T036	TGST/TGT	(BPS-16)	1	1	360,000		787,000
T038	TGT	(BPS-16)	1	1	340,000		678,000
T061	TUGT	(BPS-16)	4	4	2,230,000		3,065,000
E011	Elementary School Teacher	(BPS-14)	39	39	16,340,000		16,549,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		596,000
L012	Laboratory Assistant	(BPS-11)	2	2	600,000		812,000
L012	Laboratory Assistant	(BPS-09)	1	1	200,000		216,000
N006	Naib Qasid	(BPS-02)	16	16	6,000,000		1,642,000
G019	Grade-I	(BPS-01)	3	3	540,000		627,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1032	Boys High School Ghowari Ghanche					
S167	Sweeper	(BPS-01)	6	6	910,000	1,025,000
A01152	Personal pay				18,000	17,000
A01153	Special pay			2,040,000	2,151,000	2,098,000
A012	TOTAL ALLOWANCES				<u>32,260,000</u>	<u>44,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,450,000</u>	<u>40,670,000</u>
A01202	House rent Allowance			2,880,000	2,391,000	2,338,000
A01203	Conveyance allowance			3,610,000	3,122,000	3,049,000
A0120D	Integrated Allowance			10,000	141,000	137,000
A01211	Hill allowance			70,000	65,000	63,000
A01217	Medical allowance			1,740,000	1,539,000	1,504,000
A01224	Entertainment allowance			30,000	4,000	4,000
A01226	Computer allowance				4,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			70,000	172,000	168,000
A01239	Special allowance					2,000
A0123X	Ad-hoc Relief Allowance 2020			6,120,000	5,793,000	5,662,000
A0124C	Disparity Reduction Allowance			6,220,000	6,106,000	5,970,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,020,000	3,859,000	3,773,000
A0124R	Adhoc Relief Allowance 2022			3,680,000	3,881,000	3,794,000
A0124X	Adhoc Relief Allowance 2023				13,589,000	13,284,000
A01253	Science Teaching Allowance				4,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,810,000</u>	<u>4,207,000</u>
A01277	Contingent paid staff			<u>3,000,000</u>	<u>3,504,000</u>	<u>5,328,000</u>
001	Contingent Paid Staff			3,000,000	3,504,000	5,328,000
A01289	Teaching Allowance			810,000	703,000	687,000
A03	TOTAL OPERATING EXPENSES				<u>1,864,000</u>	<u>3,870,000</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			10,000	10,000	60,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1032	Boys High School Ghowari Ghanche				
A033	TOTAL UTILITIES		<u>1,293,000</u>	<u>2,886,000</u>	<u>1,293,000</u>
A03301	Gas			<u>1,263,000</u>	
001	Gas			1,263,000	
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>1,283,000</u>	<u>1,473,000</u>	<u>1,283,000</u>
001	Hot and Cold Weather Charges			1,473,000	
003	Gilgit-Baltistan Weather Charges		1,283,000		1,283,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>360,000</u>	<u>773,000</u>	<u>460,000</u>
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	<u>180,000</u>
001	Stationery		130,000	130,000	180,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>180,000</u>	<u>593,000</u>	<u>230,000</u>
001	Others		180,000	593,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,961,000</u>	
A041	TOTAL PENSION			<u>3,961,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,961,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,961,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>519,000</u>	<u>45,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1032	Boys High School Ghowari Ghanche				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>519,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>519,000</u>	<u>45,000</u>
001	Cash Awards		45,000	519,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Ghowari Ghanche			78,114,000	97,253,000	101,363,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1034	Boys High School Keris Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>85,380,000</u>	<u>77,451,000</u>	<u>93,805,000</u>
A011	TOTAL PAY		102	102	<u>48,530,000</u>	<u>39,323,000</u>	<u>55,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>18,180,000</u>	<u>6,194,000</u>	<u>19,981,000</u>
A01101	Total Basic Pay		<u>25</u>	<u>25</u>	<u>16,900,000</u>	<u>5,773,000</u>	<u>19,674,000</u>
H020	Headmaster	(BPS-19)	2	2	1,930,000		2,280,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	4,290,000		5,416,000
P051	Principal	(BPS-18)	1	1	680,000		763,000
I001	IT Teacher	(BPS-17)	1	1	860,000		606,000
L077	Librarian	(BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher	(BPS-17)	11	11	5,410,000		7,404,000
S215	Subject Specialist	(BPS-17)	3	3	2,560,000		1,817,000
H020	Headmaster	(BPS-16)	1	1	630,000		732,000
A01103	Special pay				1,280,000	421,000	357,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>30,350,000</u>	<u>33,129,000</u>	<u>35,857,000</u>
A01151	Total Pay of Other Staff		<u>77</u>	<u>77</u>	<u>28,640,000</u>	<u>31,213,000</u>	<u>33,988,000</u>
D151	DM	(BPS-16)	3	3	1,700,000		1,934,000
I024	IT Teacher	(BPS-16)	1	1	720,000		732,000
O010	OT	(BPS-16)	2	2	890,000		1,101,000
P027	PET	(BPS-16)	2	2	1,300,000		1,601,000
T035	TGST	(BPS-16)	3	3	1,010,000		1,979,000
T036	TGST/TGT	(BPS-16)	2	2	870,000		977,000
T038	TGT	(BPS-16)	2	2	680,000		1,356,000
T061	TUGT	(BPS-16)	5	5	2,910,000		3,843,000
E011	Elementary School Teacher	(BPS-14)	25	25	11,030,000		11,669,000
U019	Upper Division Clerk	(BPS-14)	1	1	440,000		512,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1034	Boys High School Keris Ghanche						
L012	Laboratory Assistant	(BPS-11)	1	1	210,000		264,000
L093	Lower Division Clerk	(BPS-11)	1	1	300,000		312,000
L012	Laboratory Assistant	(BPS-09)	1	1	200,000		230,000
L078	Library Assistant	(BPS-09)	1	1	200,000		230,000
L012	Laboratory Assistant	(BPS-07)	1	1	290,000		333,000
L015	Laboratory Incharge	(BPS-07)	2	2	620,000		699,000
D159	Driver	(BPS-05)		1			274,000
D159	Driver	(BPS-04)	1		240,000		
N006	Naib Qasid	(BPS-02)	12	12	3,110,000		3,687,000
G019	Grade-I	(BPS-01)	8	8	1,470,000		1,743,000
S167	Sweeper	(BPS-01)	3	3	450,000		512,000
A01153	Special pay				1,710,000	1,916,000	1,869,000
A012	TOTAL ALLOWANCES				<u>36,850,000</u>	<u>38,128,000</u>	<u>37,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,230,000</u>	<u>36,525,000</u>	<u>36,090,000</u>
A01202	House rent Allowance				2,640,000	2,167,000	2,156,000
A01203	Conveyance allowance				3,390,000	2,929,000	2,954,000
A0120D	Integrated Allowance				210,000	170,000	165,000
A01211	Hill allowance				60,000	60,000	58,000
A01216	Qualification allowance				50,000		49,000
A01217	Medical allowance				170,000	1,421,000	1,385,000
A01224	Entertainment allowance				10,000	6,000	6,000
A01226	Computer allowance				50,000	42,000	41,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	12,000
A01239	Special allowance						108,000
A0123X	Ad-hoc Relief Allowance 2020				6,210,000	5,307,000	5,303,000
A0124C	Disparity Reduction Allowance				10,040,000	5,471,000	5,364,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,400,000	3,432,000	3,348,000
A0124R	Adhoc Relief Allowance 2022				6,000,000	3,440,000	3,363,000
A0124X	Adhoc Relief Allowance 2023					12,068,000	11,778,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1034	Boys High School Keris Ghanche				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,620,000</u>	<u>1,603,000</u>	<u>1,877,000</u>
A01277	Contingent paid staff		<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff		900,000	1,026,000	1,332,000
A01289	Teaching Allowance		720,000	577,000	545,000
A03	TOTAL OPERATING EXPENSES		<u>1,815,000</u>	<u>3,287,000</u>	<u>2,015,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>61,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls		10,000	10,000	60,000
A033	TOTAL UTILITIES		<u>1,284,000</u>	<u>2,386,000</u>	<u>1,284,000</u>
A03301	Gas			<u>1,002,000</u>	
001	Gas			1,002,000	
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>1,274,000</u>	<u>1,269,000</u>	<u>1,274,000</u>
001	Hot and Cold Weather Charges			1,269,000	
003	Gilgit-Baltistan Weather Charges		1,274,000		1,274,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>690,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1034	Boys High School Keris Ghanche				
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>130,000</u>	<u>500,000</u>	<u>180,000</u>
001	Others		130,000	500,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,167,000</u>	
A041	TOTAL PENSION			<u>2,167,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,167,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,167,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1034	Boys High School Keris Ghanche				
			87,310,000	84,220,000	95,935,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1066	Boys High School Purtak Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>99,990,000</u>	<u>102,566,000</u>	<u>94,769,000</u>
A011	TOTAL PAY				<u>58,390,000</u>	<u>51,294,000</u>	<u>42,155,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,810,000</u>	<u>10,102,000</u>	<u>8,238,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>21</u>	<u>18,510,000</u>	<u>9,542,000</u>	<u>7,686,000</u>
H020	Headmaster	(BPS-19)	2	2	1,930,000		1,140,000
A122	Assistant Headmaster	(BPS-18)	5	3	4,040,000		1,275,000
P051	Principal	(BPS-18)	1	1	680,000		382,000
L052	Lecturers/SS	(BPS-17)	3	3	1,530,000		929,000
S013	Secondary School Teacher	(BPS-17)	12	9	8,800,000		3,600,000
S215	Subject Specialist	(BPS-17)	1	1	540,000		303,000
H020	Headmaster	(BPS-16)	2	2	990,000		57,000
A01103	Special pay				1,300,000	560,000	552,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>38,580,000</u>	<u>41,192,000</u>	<u>33,917,000</u>
A01151	Total Pay of Other Staff		<u>98</u>	<u>48</u>	<u>36,070,000</u>	<u>38,653,000</u>	<u>31,389,000</u>
D151	DM	(BPS-16)	6	4	3,490,000		3,620,000
O010	OT	(BPS-16)	3	3	1,240,000		2,182,000
P027	PET	(BPS-16)	3	2	1,510,000		1,589,000
S106	SPTI	(BPS-16)	2	2	1,170,000		1,278,000
T035	TGST	(BPS-16)	5		1,600,000		
T036	TGST/TGT	(BPS-16)	7	8	3,910,000		6,337,000
T038	TGT	(BPS-16)	1		340,000		
T064	TUGT/T.I	(BPS-16)	8	3	4,850,000		1,764,000
E011	Elementary School Teacher	(BPS-14)	28	11	10,410,000		9,555,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		1,080,000
L012	Laboratory Assistant	(BPS-11)	2	2	470,000		551,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1066	Boys High School Purtak Ghanche						
L012	Laboratory Assistant	(BPS-09)	1	1	220,000		346,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	1	2,600,000		588,000
N006	Naib Qasid	(BPS-02)	12	5	2,680,000		1,323,000
G019	Grade-I	(BPS-01)	7	5	1,280,000		1,176,000
A01153	Special pay				2,510,000	2,539,000	2,528,000
A012	TOTAL ALLOWANCES				<u>41,600,000</u>	<u>51,272,000</u>	<u>52,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,540,000</u>	<u>47,470,000</u>	<u>47,435,000</u>
A01202	House rent Allowance				3,400,000	2,790,000	2,774,000
A01203	Conveyance allowance				4,280,000	3,797,000	3,776,000
A0120D	Integrated Allowance				140,000	139,000	143,000
A01211	Hill allowance				80,000	82,000	82,000
A01216	Qualification allowance					55,000	59,000
A01217	Medical allowance				2,020,000	1,835,000	1,825,000
A01224	Entertainment allowance				10,000		10,000
A0122N	Special Conveyance Allowance to Disabled Employees				30,000	48,000	47,000
A01238	Charge allowance					2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020				7,430,000	6,820,000	6,753,000
A0124C	Disparity Reduction Allowance				7,650,000	7,313,000	7,320,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,760,000	4,420,000	4,430,000
A0124R	Adhoc Relief Allowance 2022				4,350,000	4,533,000	4,541,000
A0124X	Adhoc Relief Allowance 2023					15,629,000	15,668,000
A01253	Science Teaching Allowance					7,000	6,000
A01270	Other				<u>3,390,000</u>		
016	Pay Arrears of SAP School Teachers				3,390,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,060,000</u>	<u>3,802,000</u>	<u>5,179,000</u>
A01277	Contingent paid staff				<u>3,000,000</u>	<u>3,000,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff				3,000,000	3,000,000	4,440,000
A01289	Teaching Allowance				1,060,000	802,000	739,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1066	Boys High School Purtak Ghanche				
A03	TOTAL OPERATING EXPENSES		<u>3,175,000</u>	<u>4,656,000</u>	<u>3,725,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>1,790,000</u>	<u>2,894,000</u>	<u>1,790,000</u>
A03301	Gas			<u>1,029,000</u>	
001	Gas			1,029,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>1,760,000</u>	<u>1,730,000</u>	<u>1,760,000</u>
001	Hot and Cold Weather Charges			1,730,000	
003	Gilgit-Baltistan Weather Charges		1,760,000		1,760,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>850,000</u>	<u>1,250,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	600,000	950,000
A039	TOTAL GENERAL		<u>490,000</u>	<u>867,000</u>	<u>590,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>200,000</u>	<u>577,000</u>	<u>250,000</u>
001	Others		200,000	577,000	250,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1066	Boys High School Purtak Ghanche				
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>315,000</u>	<u>315,000</u>	<u>515,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001	Transport		250,000	250,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Purtak Ghanche			103,525,000	107,582,000	99,054,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1084	Boys High School Khaplu Bala Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>103,746,000</u>	<u>134,333,000</u>	<u>133,567,000</u>
A011	TOTAL PAY				<u>62,040,000</u>	<u>67,998,000</u>	<u>69,740,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,440,000</u>	<u>9,827,000</u>	<u>9,400,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>11,700,000</u>	<u>9,302,000</u>	<u>8,888,000</u>
H020	Headmaster	(BPS-19)	1	1	1,650,000		813,000
H020	Headmaster	(BPS-18)	4	4	3,590,000		2,907,000
S013	Secondary School Teacher	(BPS-17)	7	7	6,460,000		5,168,000
A01103	Special pay				740,000	525,000	512,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>49,600,000</u>	<u>58,171,000</u>	<u>60,340,000</u>
A01151	Total Pay of Other Staff		<u>114</u>	<u>114</u>	<u>46,640,000</u>	<u>54,495,000</u>	<u>57,066,000</u>
D151	DM	(BPS-16)	9	9	4,340,000		6,509,000
O010	OT	(BPS-16)	5	5	2,340,000		3,257,000
P027	PET	(BPS-16)	3	3	1,630,000		1,830,000
S106	SPTI	(BPS-16)	3	3	1,490,000		1,708,000
T035	TGST	(BPS-16)	1	1	340,000		732,000
T038	TGT	(BPS-16)	1	1	340,000		650,000
T041	TGT/TGST	(BPS-16)	9	9	4,370,000		5,967,000
T061	TUGT	(BPS-16)	9	9	5,970,000		7,278,000
E011	Elementary School Teacher	(BPS-14)	40	40	17,820,000		19,483,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		574,000
L012	Laboratory Assistant	(BPS-11)	1	1	360,000		453,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	8	8	1,740,000		2,156,000
G021	Grade-II	(BPS-02)	5	5	3,570,000		1,481,000
N006	Naib Qasid	(BPS-02)	14	14	980,000		3,999,000
G019	Grade-I	(BPS-01)	4	4	710,000		819,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1084	Boys High School Khaplu Bala Ghanche						
S167	Sweeper	(BPS-01)	1	1	150,000		170,000
A01152	Personal pay				10,000	59,000	57,000
A01153	Special pay				2,950,000	3,617,000	3,217,000
A012	TOTAL ALLOWANCES				<u>41,706,000</u>	<u>66,335,000</u>	<u>63,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,656,000</u>	<u>63,308,000</u>	<u>59,849,000</u>
A01202	House rent Allowance				3,170,000	3,715,000	3,301,000
A01203	Conveyance allowance				4,290,000	4,994,000	4,555,000
A0120D	Integrated Allowance				180,000	172,000	167,000
A01211	Hill allowance				70,000	96,000	80,000
A01216	Qualification allowance				50,000	60,000	59,000
A01217	Medical allowance				1,990,000	2,351,000	2,083,000
A01224	Entertainment allowance				6,000		6,000
A01226	Computer allowance				10,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	100,000	98,000
A0123X	Ad-hoc Relief Allowance 2020				8,210,000	9,969,000	8,727,000
A0124C	Disparity Reduction Allowance				7,980,000	9,181,000	8,942,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,060,000	5,876,000	5,726,000
A0124R	Adhoc Relief Allowance 2022				4,630,000	5,925,000	5,741,000
A0124X	Adhoc Relief Allowance 2023					20,853,000	20,349,000
A01253	Science Teaching Allowance				10,000	10,000	9,000
A01270	Other				<u>2,970,000</u>		
016	Pay Arrears of SAP School Teachers				2,970,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,050,000</u>	<u>3,027,000</u>	<u>3,978,000</u>
A01277	Contingent paid staff				<u>2,100,000</u>	<u>2,100,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff				2,100,000	2,100,000	3,108,000
A01289	Teaching Allowance				950,000	927,000	870,000
A03	TOTAL OPERATING EXPENSES				<u>2,558,000</u>	<u>3,724,000</u>	<u>2,758,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1084	Boys High School Khaplu Bala Ghanche				
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,966,000</u>	<u>2,846,000</u>	<u>1,966,000</u>
A03301	Gas			<u>776,000</u>	
001	Gas			776,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,946,000</u>	<u>1,980,000</u>	<u>1,946,000</u>
001	Hot and Cold Weather Charges			1,980,000	
003	Gilgit-Baltistan Weather Charges		1,946,000		1,946,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>656,000</u>	<u>470,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>436,000</u>	<u>200,000</u>
001	Others		150,000	436,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,147,000</u>	
A041	TOTAL PENSION			<u>2,147,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,147,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,147,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1084	Boys High School Khaplu Bala Ghanche				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Khaplu Bala Ghanche			106,439,000	140,939,000	136,460,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1085	Boys High School Machulo Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>85,170,000</u>	<u>80,993,000</u>	<u>88,745,000</u>
A011	TOTAL PAY		104	104	<u>54,040,000</u>	<u>41,061,000</u>	<u>51,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,810,000</u>	<u>4,192,000</u>	<u>14,306,000</u>
A01101	Total Basic Pay		16	16	<u>11,980,000</u>	<u>3,978,000</u>	<u>14,098,000</u>
H020	Headmaster	(BPS-19)	2	2	1,930,000		2,280,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,510,000		2,243,000
H020	Headmaster	(BPS-18)	2	2	2,460,000		2,294,000
S013	Secondary School Teacher	(BPS-17)	8	8	4,870,000		5,789,000
H020	Headmaster	(BPS-16)	2	2	1,210,000		1,492,000
A01103	Special pay				830,000	214,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>41,230,000</u>	<u>36,869,000</u>	<u>37,237,000</u>
A01151	Total Pay of Other Staff		88	88	<u>39,220,000</u>	<u>34,562,000</u>	<u>35,204,000</u>
D151	DM	(BPS-16)	3	3	1,700,000		1,854,000
O010	OT	(BPS-16)	2	2	940,000		976,000
P027	PET	(BPS-16)	3	3	1,920,000		1,806,000
T035	TGST	(BPS-16)	4	4	1,280,000		1,855,000
T038	TGT	(BPS-16)	1	1	340,000		342,000
T041	TGT/TGST	(BPS-16)	3	3	1,010,000		1,025,000
T061	TUGT	(BPS-16)	2	2	9,390,000		976,000
E011	Elementary School Teacher	(BPS-14)	39	39	15,710,000		16,034,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	8	8	1,740,000		5,183,000
G021	Grade-II	(BPS-02)	3	3	630,000		674,000
N006	Naib Qasid	(BPS-02)	12	12	3,070,000		2,960,000
G019	Grade-I	(BPS-01)	4	4	880,000		905,000
S167	Sweeper	(BPS-01)	4	4	610,000		614,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1085	Boys High School Machulo Ghanche					
A01152	Personal pay			10,000		10,000
A01153	Special pay			2,000,000	2,307,000	2,023,000
A012	TOTAL ALLOWANCES			<u>31,130,000</u>	<u>39,932,000</u>	<u>37,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,300,000</u>	<u>39,216,000</u>	<u>36,581,000</u>
A01202	House rent Allowance			2,650,000	2,356,000	2,016,000
A01203	Conveyance allowance			3,410,000	3,103,000	2,738,000
A0120D	Integrated Allowance			140,000	155,000	151,000
A01211	Hill allowance			70,000	87,000	70,000
A01217	Medical allowance			1,650,000	1,658,000	1,401,000
A0122N	Special Conveyance Allowance to Disbalded Employees				112,000	110,000
A01239	Special allowance					4,000
A0123G	Ad-hoc Relief Allowance-2018				6,000	5,000
A0123X	Ad-hoc Relief Allowance 2020			5,950,000	6,352,000	5,338,000
A0124C	Disparity Reduction Allowance			6,260,000	5,628,000	5,465,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,680,000	3,552,000	3,466,000
A0124R	Adhoc Relief Allowance 2022			3,360,000	3,536,000	3,451,000
A0124X	Adhoc Relief Allowance 2023				12,671,000	12,366,000
A01270	Other			<u>3,130,000</u>		
016	Pay Arrears of SAP School Teachers			3,130,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>830,000</u>	<u>716,000</u>	<u>621,000</u>
A01289	Teaching Allowance			830,000	716,000	621,000
A03	TOTAL OPERATING EXPENSES			<u>1,809,000</u>	<u>3,204,000</u>	<u>2,009,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			20,000	20,000	70,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1085	Boys High School Machulo Ghanche				
A033	TOTAL UTILITIES		<u>1,307,000</u>	<u>2,353,000</u>	<u>1,307,000</u>
A03301	Gas			<u>947,000</u>	
001	Gas			947,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,287,000</u>	<u>1,246,000</u>	<u>1,287,000</u>
001	Hot and Cold Weather Charges			1,246,000	
003	Gilgit-Baltistan Weather Charges		1,287,000		1,287,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>679,000</u>	<u>430,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>160,000</u>	<u>509,000</u>	<u>210,000</u>
001	Others		160,000	509,000	210,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,238,000</u>	
A041	TOTAL PENSION			<u>1,238,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,238,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,238,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1085	Boys High School Machulo Ghanche				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Machulo Ghanche			87,094,000	85,550,000	90,869,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1086	Boys High School Surmo Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>66,130,000</u>	<u>86,541,000</u>	<u>78,665,000</u>
A011	TOTAL PAY		105	105	<u>37,030,000</u>	<u>43,759,000</u>	<u>37,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,890,000</u>	<u>5,164,000</u>	<u>2,906,000</u>
A01101	Total Basic Pay		10	10	<u>6,260,000</u>	<u>4,883,000</u>	<u>2,632,000</u>
H020	Headmaster	(BPS-18)	3	3	2,070,000		1,135,000
A045	AEO/ADI/HM	(BPS-17)	1	1	540,000		186,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,000,000		1,105,000
H020	Headmaster	(BPS-16)	1	1	650,000		206,000
A01103	Special pay				630,000	281,000	274,000
A011-2	TOTAL PAY OF OTHER STAFF		95	95	<u>30,140,000</u>	<u>38,595,000</u>	<u>35,017,000</u>
A01151	Total Pay of Other Staff		95	95	<u>27,820,000</u>	<u>36,192,000</u>	<u>32,818,000</u>
D151	DM	(BPS-16)	5	5	2,320,000		1,999,000
O010	OT	(BPS-16)	2	2	680,000		641,000
P027	PET	(BPS-16)	1	1	340,000		273,000
S106	SPTI	(BPS-16)	1	1	340,000		273,000
T035	TGST	(BPS-16)	4	4	1,720,000		3,457,000
T038	TGT	(BPS-16)	4	4	1,280,000		4,134,000
T041	TGT/TGST	(BPS-16)	9	9	4,090,000		3,507,000
T061	TUGT	(BPS-16)	5	5	2,170,000		2,359,000
E011	Elementary School Teacher	(BPS-14)	35	35	9,690,000		11,025,000
U019	Upper Division Clerk	(BPS-14)	1	1	240,000		320,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		200,000
L012	Laboratory Assistant	(BPS-09)	3	3	630,000		545,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	870,000		1,155,000
N006	Naib Qasid	(BPS-02)	14	14	2,540,000		2,370,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1086	Boys High School Surmo Ghanche						
G019	Grade-I	(BPS-01)	2	2	410,000		319,000
S167	Sweeper	(BPS-01)	2	2	300,000		241,000
A01152	Personal pay					4,000	3,000
A01153	Special pay				2,320,000	2,399,000	2,196,000
A012	TOTAL ALLOWANCES				<u>29,100,000</u>	<u>42,782,000</u>	<u>40,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,940,000</u>	<u>41,628,000</u>	<u>39,560,000</u>
A01202	House rent Allowance				2,600,000	2,571,000	2,348,000
A01203	Conveyance allowance				3,490,000	3,532,000	3,254,000
A0120D	Integrated Allowance				60,000	66,000	64,000
A01211	Hill allowance				70,000	83,000	72,000
A01216	Qualification allowance				100,000	120,000	118,000
A01217	Medical allowance				1,600,000	1,700,000	1,518,000
A0122N	Special Conveyance Allowance to Disbalded Employees					164,000	161,000
A0123X	Ad-hoc Relief Allowance 2020				4,750,000	6,401,000	5,702,000
A0124C	Disparity Reduction Allowance				5,700,000	5,967,000	5,805,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,750,000	3,739,000	3,649,000
A0124R	Adhoc Relief Allowance 2022				3,430,000	3,862,000	3,769,000
A0124X	Adhoc Relief Allowance 2023					13,423,000	13,100,000
A01270	Other				<u>2,390,000</u>		
016	Pay Arrears of SAP School Teachers				2,390,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,160,000</u>	<u>1,154,000</u>	<u>1,182,000</u>
A01274	Medical charges					37,000	
A01277	Contingent paid staff				<u>300,000</u>	<u>300,000</u>	<u>444,000</u>
001	Contingent Paid Staff				300,000	300,000	444,000
A01289	Teaching Allowance				860,000	817,000	738,000
A03	TOTAL OPERATING EXPENSES				<u>1,894,000</u>	<u>3,125,000</u>	<u>2,094,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1086	Boys High School Surmo Ghanche				
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,402,000</u>	<u>2,366,000</u>	<u>1,402,000</u>
A03301	Gas			<u>722,000</u>	
001	Gas			722,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,382,000</u>	<u>1,519,000</u>	<u>1,382,000</u>
001	Hot and Cold Weather Charges			1,519,000	
003	Gilgit-Baltistan Weather Charges		1,382,000		1,382,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>587,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>417,000</u>	<u>200,000</u>
001	Others		150,000	417,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>454,000</u>	
A041	TOTAL PENSION			<u>454,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>454,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			454,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1086	Boys High School Surmo Ghanche				
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Surmo Ghanche			68,159,000	90,255,000	80,894,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1087	Boys High School Dumsum Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>98,254,000</u>	<u>106,234,000</u>	<u>120,495,000</u>
A011	TOTAL PAY		137	137	<u>56,934,000</u>	<u>53,544,000</u>	<u>69,693,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>14,620,000</u>	<u>2,517,000</u>	<u>16,590,000</u>
A01101	Total Basic Pay		23	23	<u>13,730,000</u>	<u>2,364,000</u>	<u>16,456,000</u>
H020	Headmaster	(BPS-19)	3	3	2,600,000		3,113,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,280,000		1,333,000
H020	Headmaster	(BPS-18)	3	3	1,590,000		1,953,000
S013	Secondary School Teacher	(BPS-17)	10	10	5,800,000		7,175,000
S215	Subject Specialist	(BPS-17)	4	4	2,110,000		2,491,000
H020	Headmaster	(BPS-16)	1	1	350,000		391,000
A01103	Special pay				890,000	153,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	<u>42,314,000</u>	<u>51,027,000</u>	<u>53,103,000</u>
A01151	Total Pay of Other Staff		114	114	<u>39,874,000</u>	<u>47,824,000</u>	<u>50,289,000</u>
D151	DM	(BPS-16)	4	4	1,840,000		2,161,000
O010	OT	(BPS-16)	3	3	1,360,000		1,664,000
P027	PET	(BPS-16)	3	3	1,410,000		1,720,000
S106	SPTI	(BPS-16)	1	1	350,000		390,000
T035	TGST	(BPS-16)	6	6	3,070,000		4,730,000
T036	TGST/TGT	(BPS-16)	5	5	1,310,000		2,860,000
T038	TGT	(BPS-16)	3	3	2,350,000		2,940,000
T065	TUGT/T.Ins	(BPS-16)	5	5	2,380,000		2,860,000
E011	Elementary School Teacher	(BPS-14)	41	41	16,280,000		19,600,000
U019	Upper Division Clerk	(BPS-14)	1	1	540,000		630,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,020,000		1,190,000
L012	Laboratory Assistant	(BPS-09)	1	1	210,000		240,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1087	Boys High School Dumsum Ghanche						
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	1,550,000		1,930,000
N006	Naib Qasid	(BPS-02)	14	14	3,550,000		4,150,000
G019	Grade-I	(BPS-01)	11	11	1,890,000		2,390,000
S167	Sweeper	(BPS-01)	4	4	620,000		690,000
I003	Imam Masjid	(Fixed)	1	1	72,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		72,000
A01153	Special pay				2,440,000	3,059,000	2,814,000
A01156	Total Pay of contract staff					<u>144,000</u>	
A012	TOTAL ALLOWANCES				<u>41,320,000</u>	<u>52,690,000</u>	<u>50,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,920,000</u>	<u>51,056,000</u>	<u>48,659,000</u>
A01202	House rent Allowance				3,120,000	2,919,000	2,663,000
A01203	Conveyance allowance				4,270,000	4,033,000	3,707,000
A0120D	Integrated Allowance				270,000	147,000	143,000
A01211	Hill allowance				100,000	116,000	102,000
A01217	Medical allowance				2,150,000	2,149,000	1,935,000
A0122N	Special Conveyance Allowance to Disbalded Employees					44,000	43,000
A01239	Special allowance						21,000
A0123X	Ad-hoc Relief Allowance 2020				11,900,000	7,989,000	7,169,000
A0124C	Disparity Reduction Allowance				7,190,000	7,318,000	7,132,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,500,000	4,695,000	4,590,000
A0124R	Adhoc Relief Allowance 2022				4,110,000	4,696,000	4,590,000
A0124X	Adhoc Relief Allowance 2023					16,947,000	16,562,000
A01253	Science Teaching Allowance					3,000	2,000
A01270	Other				<u>2,310,000</u>		
016	Pay Arrears of SAP School Teachers				2,310,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,400,000</u>	<u>1,634,000</u>	<u>2,143,000</u>
A01277	Contingent paid staff				<u>600,000</u>	<u>767,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff				600,000	767,000	1,332,000
A01289	Teaching Allowance				800,000	867,000	811,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1087	Boys High School Dumsum Ghanche				
A03	TOTAL OPERATING EXPENSES		<u>2,328,000</u>	<u>3,318,000</u>	<u>2,528,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,826,000</u>	<u>2,563,000</u>	<u>1,826,000</u>
A03301	Gas			<u>686,000</u>	
001	Gas			686,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,806,000</u>	<u>1,752,000</u>	<u>1,806,000</u>
001	Hot and Cold Weather Charges			1,752,000	
003	Gilgit-Baltistan Weather Charges		1,806,000		1,806,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>583,000</u>	<u>430,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>160,000</u>	<u>413,000</u>	<u>210,000</u>
001	Others		160,000	413,000	210,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>636,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1087	Boys High School Dumsum Ghanche				
A041	TOTAL PENSION			<u>636,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>636,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			636,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Dumsum Ghanche			100,697,000	110,303,000	123,138,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1088	Boys High School Bara Khaplu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>49,760,000</u>	<u>48,722,000</u>	<u>54,252,000</u>
A011	TOTAL PAY				<u>30,890,000</u>	<u>25,016,000</u>	<u>31,363,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,610,000</u>	<u>6,600,000</u>	<u>12,827,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>10,840,000</u>	<u>6,225,000</u>	<u>12,461,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,140,000
A122	Assistant Headmaster	(BPS-18)	4	4	5,510,000		6,039,000
H020	Headmaster	(BPS-18)	1	1	680,000		764,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,300,000		2,695,000
T040	TGT/HM	(BPS-17)	1	1	990,000		1,172,000
H020	Headmaster	(BPS-16)	1	1	340,000		651,000
A01103	Special pay				770,000	375,000	366,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>19,280,000</u>	<u>18,416,000</u>	<u>18,536,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>18,020,000</u>	<u>17,315,000</u>	<u>17,510,000</u>
D151	DM	(BPS-16)	3	3	1,630,000		1,596,000
O010	OT	(BPS-16)	1	1	430,000		412,000
P027	PET	(BPS-16)	1	1	470,000		443,000
S106	SPTI	(BPS-16)	1	1	340,000		304,000
T035	TGST	(BPS-16)	3	3	1,260,000		911,000
T036	TGST/TGT	(BPS-16)	4	4	2,340,000		2,364,000
T038	TGT	(BPS-16)	2	2	680,000		846,000
T061	TUGT	(BPS-16)	3	3	1,470,000		1,671,000
E011	Elementary School Teacher	(BPS-14)	14	14	5,880,000		5,691,000
U019	Upper Division Clerk	(BPS-14)	1	1	440,000		409,000
L012	Laboratory Assistant	(BPS-11)	1	1	210,000		375,000
L012	Laboratory Assistant	(BPS-09)	2	2	570,000		368,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1088	Boys High School Bara Khaplu						
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	450,000		431,000
N006	Naib Qasid	(BPS-02)	5	5	1,250,000		1,136,000
G021	Grade-II	(BPS-01)	1	1	150,000		140,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		140,000
S167	Sweeper	(BPS-01)	2	2	300,000		273,000
A01153	Special pay				1,260,000	1,101,000	1,026,000
A012	TOTAL ALLOWANCES				<u>18,870,000</u>	<u>23,706,000</u>	<u>22,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,130,000</u>	<u>23,019,000</u>	<u>22,117,000</u>
A01202	House rent Allowance				1,740,000	1,348,000	1,261,000
A01203	Conveyance allowance				2,090,000	1,700,000	1,599,000
A0120D	Integrated Allowance				50,000	54,000	53,000
A01211	Hill allowance				20,000	31,000	27,000
A01217	Medical allowance				1,050,000	825,000	758,000
A01224	Entertainment allowance				10,000	12,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees					20,000	20,000
A0123X	Ad-hoc Relief Allowance 2020				3,810,000	3,387,000	3,124,000
A0124C	Disparity Reduction Allowance				3,920,000	3,501,000	3,416,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,520,000	2,213,000	2,159,000
A0124R	Adhoc Relief Allowance 2022				2,300,000	2,213,000	2,159,000
A0124X	Adhoc Relief Allowance 2023					7,715,000	7,529,000
A01270	Other				<u>620,000</u>		
016	Pay Arrears of SAP School Teachers				620,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>740,000</u>	<u>687,000</u>	<u>772,000</u>
A01274	Medical charges					30,000	
A01277	Contingent paid staff				<u>300,000</u>	<u>300,000</u>	<u>444,000</u>
001	Contingent Paid Staff				300,000	300,000	444,000
A01289	Teaching Allowance				440,000	357,000	328,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1088	Boys High School Bara Khaplu				
A03	TOTAL OPERATING EXPENSES		<u>1,296,000</u>	<u>2,148,000</u>	<u>1,496,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>791,000</u>	<u>1,427,000</u>	<u>791,000</u>
A03301	Gas			<u>586,000</u>	
001	Gas			586,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>771,000</u>	<u>751,000</u>	<u>771,000</u>
001	Hot and Cold Weather Charges			751,000	
003	Gilgit-Baltistan Weather Charges		771,000		771,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>310,000</u>	<u>526,000</u>	<u>410,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>100,000</u>	<u>316,000</u>	<u>150,000</u>
001	Others		100,000	316,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,519,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1088	Boys High School Bara Khaplu				
A041	TOTAL PENSION			<u>1,519,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,519,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,519,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery		75,000	75,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09701	Purchase of Furniture and Fixture		75,000	75,000	75,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1088	Boys High School Bara Khaplu				
Boys High School Bara Khaplu			51,326,000	52,659,000	56,018,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1101	Boys High School Kuro Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>44,366,000</u>	<u>39,873,000</u>	<u>45,933,000</u>
A011	TOTAL PAY				<u>27,040,000</u>	<u>20,088,000</u>	<u>27,440,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,270,000</u>	<u>1,704,000</u>	<u>9,293,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>9,620,000</u>	<u>1,602,000</u>	<u>9,195,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,140,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,340,000		764,000
S013	Secondary School Teacher	(BPS-17)	8	8	5,950,000		5,980,000
T040	TGT/HM	(BPS-17)	1	1	540,000		606,000
H020	Headmaster	(BPS-16)	1	1	770,000		705,000
A01102	Personal pay					3,000	2,000
A01103	Special pay				650,000	99,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>16,770,000</u>	<u>18,384,000</u>	<u>18,147,000</u>
A01151	Total Pay of Other Staff		<u>44</u>	<u>44</u>	<u>15,740,000</u>	<u>17,229,000</u>	<u>17,127,000</u>
D151	DM	(BPS-16)	4	4	1,710,000		1,772,000
I001	I.T Teacher	(BPS-16)	1	1	670,000		603,000
O010	OT	(BPS-16)	2	2	870,000		927,000
P027	PET	(BPS-16)	2	2	590,000		976,000
S106	SPTI	(BPS-16)	1	1	290,000		537,000
T036	TGST/TGT	(BPS-16)	3	3	1,680,000		1,684,000
T061	TUGT	(BPS-16)	4	4	1,990,000		2,295,000
E011	Elementary School Teacher	(BPS-14)	11	11	3,860,000		3,951,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		479,000
L012	Laboratory Assistant	(BPS-11)	1	1	280,000		336,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	900,000		935,000
L015	Laboratory Incharge	(BPS-07)	1	1	280,000		299,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1101	Boys High School Kuro Ghanche						
N006	Naib Qasid	(BPS-02)	7	7	1,770,000		1,912,000
N006	Naib Qasid	(BPS-01)	2	2	400,000		421,000
A01153	Special pay				1,030,000	1,155,000	1,020,000
A012	TOTAL ALLOWANCES				<u>17,326,000</u>	<u>19,785,000</u>	<u>18,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,956,000</u>	<u>19,414,000</u>	<u>18,194,000</u>
A01202	House rent Allowance				1,560,000	1,211,000	1,065,000
A01203	Conveyance allowance				1,940,000	1,719,000	1,544,000
A0120D	Integrated Allowance				80,000	92,000	89,000
A01211	Hill allowance				30,000	42,000	34,000
A01216	Qualification allowance					40,000	40,000
A01217	Medical allowance				950,000	872,000	748,000
A01224	Entertainment allowance				6,000		6,000
A01226	Computer allowance				10,000	3,000	3,000
A01239	Special allowance						2,000
A0123X	Ad-hoc Relief Allowance 2020				3,380,000	2,974,000	2,630,000
A0124C	Disparity Reduction Allowance				3,450,000	2,803,000	2,679,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,160,000	1,695,000	1,658,000
A0124R	Adhoc Relief Allowance 2022				1,980,000	1,777,000	1,678,000
A0124X	Adhoc Relief Allowance 2023					6,185,000	6,018,000
A01253	Science Teaching Allowance					1,000	
A01270	Other				<u>1,410,000</u>		
016	Pay Arrears of SAP School Teachers				1,410,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>370,000</u>	<u>371,000</u>	<u>299,000</u>
A01289	Teaching Allowance				370,000	371,000	299,000
A03	TOTAL OPERATING EXPENSES				<u>1,522,000</u>	<u>2,389,000</u>	<u>2,062,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				50,000	50,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1101	Boys High School Kuro Ghanche				
A033	TOTAL UTILITIES		<u>807,000</u>	<u>1,461,000</u>	<u>807,000</u>
A03301	Gas			<u>586,000</u>	
001	Gas			586,000	
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>782,000</u>	<u>710,000</u>	<u>782,000</u>
001	Hot and Cold Weather Charges			710,000	
003	Gilgit-Baltistan Weather Charges		782,000		782,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>410,000</u>	<u>623,000</u>	<u>850,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>400,000</u>
001	Stationery		180,000	180,000	400,000
A03902	Printing and publication		30,000	30,000	100,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	50,000
A03970	Others		<u>180,000</u>	<u>393,000</u>	<u>300,000</u>
001	Others		180,000	393,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,281,000</u>	
A041	TOTAL PENSION			<u>1,281,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,281,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,281,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>900,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1101	Boys High School Kuro Ghanche				
A052	TOTAL GRANTS DOMESTIC			<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>400,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
001	Machinery and Equipment		35,000	35,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>300,000</u>
001	Furniture and Fixture		45,000	45,000	300,000
Boys High School Kuro Ghanche			46,003,000	44,558,000	48,430,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1102	Boys High School Kharkoo Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>44,830,000</u>	<u>47,385,000</u>	<u>46,347,000</u>
A011	TOTAL PAY				<u>23,280,000</u>	<u>21,282,000</u>	<u>19,212,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,990,000</u>	<u>4,009,000</u>	<u>4,297,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,810,000</u>	<u>3,782,000</u>	<u>4,076,000</u>
H020	Headmaster	(BPS-19)	1	1	920,000		1,530,000
A122	Assistant Headmaster	(BPS-18)	1	1	810,000		967,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,080,000		1,579,000
A01103	Special pay				180,000	227,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>20,290,000</u>	<u>17,273,000</u>	<u>14,915,000</u>
A01151	Total Pay of Other Staff		<u>55</u>	<u>55</u>	<u>19,020,000</u>	<u>16,183,000</u>	<u>13,983,000</u>
O010	OT	(BPS-16)	1	1	430,000		309,000
S106	SPTI	(BPS-16)	1	1	340,000		227,000
T035	TGST	(BPS-16)	3	3	1,310,000		1,057,000
T036	TGST/TGT	(BPS-16)	4	4	1,700,000		1,561,000
T038	TGT	(BPS-16)	2	2	680,000		618,000
T061	TUGT	(BPS-16)	2	2	990,000		683,000
E011	Elementary School Teacher	(BPS-14)	20	20	8,610,000		6,060,000
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		269,000
L012	Laboratory Assistant	(BPS-11)	1	1	360,000		226,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	1,150,000		809,000
N006	Naib Qasid	(BPS-02)	5	5	1,290,000		879,000
N006	Naib Qasid	(BPS-01)	8	8	1,490,000		1,081,000
S167	Sweeper	(BPS-01)	2	2	300,000		204,000
A01153	Special pay				1,270,000	1,090,000	932,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1102	Boys High School Kharkoo Ghanche				
A012	TOTAL ALLOWANCES		<u>21,550,000</u>	<u>26,103,000</u>	<u>27,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,710,000</u>	<u>20,301,000</u>	<u>18,832,000</u>
A01202	House rent Allowance		1,320,000	1,311,000	1,133,000
A01203	Conveyance allowance		1,870,000	1,660,000	1,512,000
A0120D	Integrated Allowance		120,000	65,000	63,000
A01211	Hill allowance		40,000	45,000	35,000
A01216	Qualification allowance			20,000	20,000
A01217	Medical allowance		960,000	941,000	791,000
A0122N	Special Conveyance Allowance to Disabled Employees		10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		3,120,000	2,986,000	2,657,000
A0124C	Disparity Reduction Allowance		2,950,000	2,860,000	2,766,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,840,000	1,793,000	1,749,000
A0124R	Adhoc Relief Allowance 2022		1,680,000	2,090,000	1,779,000
A0124X	Adhoc Relief Allowance 2023			6,482,000	6,280,000
A01270	Other		<u>1,800,000</u>		
016	Pay Arrears of SAP School Teachers		1,800,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,840,000</u>	<u>5,802,000</u>	<u>8,303,000</u>
A01277	Contingent paid staff		<u>5,400,000</u>	<u>5,400,000</u>	<u>7,992,000</u>
001	Contingent Paid Staff		5,400,000	5,400,000	7,992,000
A01289	Teaching Allowance		440,000	402,000	311,000
A03	TOTAL OPERATING EXPENSES		<u>1,333,000</u>	<u>2,206,000</u>	<u>1,533,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>808,000</u>	<u>1,461,000</u>	<u>808,000</u>
A03301	Gas			<u>595,000</u>	
001	Gas			595,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1102	Boys High School Kharkoo Ghanche				
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>788,000</u>	<u>776,000</u>	<u>788,000</u>
001	Hot and Cold Weather Charges			776,000	
003	Gilgit-Baltistan Weather Charges		788,000		788,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>550,000</u>	<u>430,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>120,000</u>	<u>340,000</u>	<u>170,000</u>
001	Others		120,000	340,000	170,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1102	Boys High School Kharkoo Ghanche				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Kharkoo Ghanche			46,283,000	49,711,000	48,000,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1110	Girls High School Chowar Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,790,500</u>	<u>36,128,000</u>
A011	TOTAL PAY		69		<u>3,233,000</u>	<u>36,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		11		<u>252,000</u>	<u>9,493,000</u>
A01101	Total Basic Pay		11		<u>238,000</u>	<u>9,493,000</u>
H020	Headmaster (BPS-19)		1			1,108,000
A122	Assistant Headmaster (BPS-18)		3			3,518,000
H020	Headmaster (BPS-18)		2			1,467,000
S013	Secondary School Teacher (BPS-17)		4			2,738,000
H020	Headmaster (BPS-16)		1			662,000
A01103	Special pay				14,000	
A011-2	TOTAL PAY OF OTHER STAFF		58		<u>2,981,000</u>	<u>26,635,000</u>
A01151	Total Pay of Other Staff		58		<u>2,666,000</u>	<u>26,635,000</u>
D151	DM (BPS-16)		3			1,742,000
O010	OT (BPS-16)		1			635,000
P027	PET (BPS-16)		3			1,933,000
S106	SPTI (BPS-16)		1			584,000
T036	TGST/TGT (BPS-16)		4			2,432,000
T061	TUGT (BPS-16)		7			5,559,000
E011	Elementary School Teacher (BPS-14)		16			7,526,000
L012	Laboratory Assistant (BPS-09)		1			301,000
M076	Matric Trained Teacher (SAP) (BPS-09)		9			2,358,000
G019	Grade-I (BPS-02)		1			173,000
N006	Naib Qasid (BPS-02)		8			2,434,000
G019	Grade-I (BPS-01)		4			958,000
A01152	Personal pay				2,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1110	Girls High School Chowar Ghanche				
A01153	Special pay			313,000	
A012	TOTAL ALLOWANCES			<u>3,557,500</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,477,500</u>	
A01202	House rent Allowance			331,000	
A01203	Conveyance allowance			397,000	
A0120D	Integrated Allowance			7,000	
A01211	Hill allowance			17,000	
A01217	Medical allowance			270,000	
A01224	Entertainment allowance			1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			8,000	
A0123X	Ad-hoc Relief Allowance 2020			1,046,000	
A0124C	Disparity Reduction Allowance			311,500	
A0124N	Disparity Reduction Allowance 2022- 15%			196,500	
A0124R	Adhoc Relief Allowance 2022			196,500	
A0124X	Adhoc Relief Allowance 2023			696,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	
A01289	Teaching Allowance			80,000	
A03	TOTAL OPERATING EXPENSES				<u>1,105,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>50,000</u>
001	Telephone and Trunk Calls				50,000
A033	TOTAL UTILITIES				<u>350,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and cold weather charges				<u>300,000</u>
003	Gilgit-Baltistan Weather Charges				300,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1110	Girls High School Chowar Ghanche				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A039	TOTAL GENERAL				<u>500,000</u>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and publication				50,000
A03905	Newspapers periodicals and books				<u>50,000</u>
001	Newspapers, Periodicals and Books				50,000
A03970	Others				<u>200,000</u>
001	Others				200,000
A06	TOTAL TRANSFERS				<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>50,000</u>
A06103	Cash awards				<u>50,000</u>
001	Cash Awards				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>
001	Furniture and Fixture				50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1110	Girls High School Chowar Ghanche				
Girls High School Chowar Ghanche				6,790,500	37,383,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1111	Boys High School Hassanabad Ghanche				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,625,000</u>	<u>22,215,000</u>
A011	TOTAL PAY	55		<u>2,800,000</u>	<u>22,215,000</u>
A011-1	TOTAL PAY OF OFFICERS	5		<u>120,000</u>	<u>3,204,000</u>
A01101	Total Basic Pay	5		<u>113,000</u>	<u>3,204,000</u>
A122	Assistant Headmaster (BPS-18)	2			1,275,000
S013	Secondary School Teacher (BPS-17)	3			1,929,000
A01103	Special pay			7,000	
A011-2	TOTAL PAY OF OTHER STAFF	50		<u>2,680,000</u>	<u>19,011,000</u>
A01151	Total Pay of Other Staff	50		<u>2,324,000</u>	<u>19,011,000</u>
D151	DM (BPS-16)	2			968,000
P027	PET (BPS-16)	1			521,000
T036	TGST/TGT (BPS-16)	5			2,844,000
T064	TUGT/T.I (BPS-16)	5			2,947,000
E011	Elementary School Teacher (BPS-14)	17			6,691,000
M076	Matric Trained Teacher (SAP) (BPS-09)	11			2,882,000
N006	Naib Qasid (BPS-02)	7			1,916,000
G019	Grade-I (BPS-01)	2			242,000
A01153	Special pay			356,000	
A012	TOTAL ALLOWANCES			<u>3,825,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,412,000</u>	
A01202	House rent Allowance			387,000	
A01203	Conveyance allowance			469,000	
A0120D	Integrated Allowance			9,000	
A01211	Hill allowance			22,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1111	Boys High School Hassanabad Ghanche				
A01216	Qualification allowance			5,000	
A01217	Medical allowance			327,000	
A0123X	Ad-hoc Relief Allowance 2020			1,227,000	
A0124C	Disparity Reduction Allowance			242,000	
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	
A0124R	Adhoc Relief Allowance 2022			130,000	
A0124X	Adhoc Relief Allowance 2023			464,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>413,000</u>	
A01289	Teaching Allowance			413,000	
A03	TOTAL OPERATING EXPENSES				<u>1,105,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>
A03201	Postage and telegraph			5,000	
A03202	Telephone and trunk call			<u>50,000</u>	
001	Telephone and Trunk Calls			50,000	
A033	TOTAL UTILITIES				<u>350,000</u>
A03303	Electricity			<u>50,000</u>	
001	Electricity			50,000	
A03304	Hot and cold weather charges			<u>300,000</u>	
003	Gilgit-Baltistan Weather Charges			300,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling allowance			<u>200,000</u>	
001	Travelling Allowance			200,000	
A039	TOTAL GENERAL				<u>500,000</u>
A03901	Stationery			<u>200,000</u>	
001	Stationery			200,000	
A03902	Printing and publication			50,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1111	Boys High School Hassanabad Ghanche				
A03905	Newspapers periodicals and books				<u>50,000</u>
001	Newspapers, Periodicals and Books				50,000
A03970	Others				<u>200,000</u>
001	Others				200,000
A06	TOTAL TRANSFERS				<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>50,000</u>
A06103	Cash awards				<u>50,000</u>
001	Cash Awards				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>
001	Furniture and Fixture				50,000
Boys High School Hassanabad Ghanche				6,625,000	23,470,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1021	Boys High School Ishkoman Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>35,570,000</u>	<u>46,308,000</u>	<u>46,142,000</u>
A011	TOTAL PAY				<u>21,590,000</u>	<u>23,547,000</u>	<u>23,477,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,400,000</u>	<u>8,184,000</u>	<u>8,321,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>6,000,000</u>	<u>7,713,000</u>	<u>7,861,000</u>
H020	Headmaster	(BPS-19)	1	1	1,040,000		1,040,000
H020	Headmaster	(BPS-18)	1	1	1,440,000		1,735,000
I024	IT Teacher	(BPS-17)	1	1	1,180,000		1,361,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,340,000		3,725,000
A01103	Special pay				400,000	471,000	460,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,190,000</u>	<u>15,363,000</u>	<u>15,156,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	<u>14,180,000</u>	<u>14,418,000</u>	<u>14,235,000</u>
D151	DM	(BPS-16)	1	1	340,000		304,000
I001	I.T Teacher	(BPS-16)	1	1	340,000		304,000
O010	OT	(BPS-16)	1	1	450,000		304,000
P027	PET	(BPS-16)	2	2	780,000		1,128,000
T004	T.Inst.	(BPS-16)	1	1	700,000		651,000
T035	TGST	(BPS-16)	2	2	1,210,000		868,000
T038	TGT	(BPS-16)	1	1	600,000		480,000
E011	Elementary School Teacher	(BPS-14)	13	13	4,250,000		4,859,000
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		360,000
L015	Laboratory Incharge	(BPS-11)	1	1	350,000		349,000
I026	IT Lab Assistant	(BPS-09)	1	1	200,000		223,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	2,870,000		2,804,000
L012	Laboratory Assistant	(BPS-07)	1	1	230,000		184,000
N006	Naib Qasid	(BPS-01)	5	5	1,340,000		1,281,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1021	Boys High School Ishkoman Ghizer						
S167	Sweeper	(BPS-01)	1	1	150,000		136,000
A01152	Personal pay					11,000	10,000
A01153	Special pay				1,010,000	934,000	911,000
A012	TOTAL ALLOWANCES				<u>13,980,000</u>	<u>22,761,000</u>	<u>22,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,700,000</u>	<u>21,491,000</u>	<u>20,972,000</u>
A01202	House rent Allowance				1,280,000	1,309,000	1,277,000
A01203	Conveyance allowance				1,580,000	1,549,000	1,511,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				30,000	43,000	41,000
A01217	Medical allowance				850,000	865,000	844,000
A01226	Computer allowance				10,000	27,000	27,000
A0123X	Ad-hoc Relief Allowance 2020				2,820,000	2,969,000	2,897,000
A0124C	Disparity Reduction Allowance				2,800,000	3,303,000	3,224,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,740,000	2,087,000	2,036,000
A0124R	Adhoc Relief Allowance 2022				1,580,000	2,110,000	2,060,000
A0124X	Adhoc Relief Allowance 2023					7,218,000	7,045,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,280,000</u>	<u>1,270,000</u>	<u>1,693,000</u>
A01277	Contingent paid staff				<u>900,000</u>	<u>900,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff				900,000	900,000	1,332,000
A01289	Teaching Allowance				380,000	370,000	361,000
A03	TOTAL OPERATING EXPENSES				<u>1,189,000</u>	<u>2,608,000</u>	<u>1,389,000</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>21,000</u>	<u>71,000</u>
A03201	Postage and telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				20,000	20,000	70,000
A033	TOTAL UTILITIES				<u>718,000</u>	<u>1,834,000</u>	<u>718,000</u>
A03301	Gas					<u>839,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1021	Boys High School Ishkoman Ghizer				
001	Gas			839,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>688,000</u>	<u>755,000</u>	<u>688,000</u>
001	Hot and Cold Weather Charges			755,000	
003	Gilgit-Baltistan Weather Charges		688,000		688,000
A03305	POL for Generator			<u>210,000</u>	
001	POL for Generator			210,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>603,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>120,000</u>	<u>423,000</u>	<u>170,000</u>
001	Others		120,000	423,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,226,000</u>	
A041	TOTAL PENSION			<u>3,226,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,226,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,226,000	
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1021	Boys High School Ishkoman Ghizer				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Ishkoman Ghizer			36,859,000	52,242,000	47,631,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1023	Boys High School Single						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,217,000</u>	<u>52,056,000</u>	<u>51,042,000</u>
A011	TOTAL PAY				<u>26,510,000</u>	<u>26,209,000</u>	<u>25,574,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,110,000</u>	<u>8,706,000</u>	<u>8,784,000</u>
A01101	Total Basic Pay		8	8	<u>8,600,000</u>	<u>8,207,000</u>	<u>8,297,000</u>
H020	Headmaster	(BPS-19)	1	1	1,470,000		1,433,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,230,000		1,142,000
H020	Headmaster	(BPS-18)	1	1	1,230,000		1,142,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,400,000		3,331,000
H020	Headmaster	(BPS-16)	2	2	1,270,000		1,249,000
A01103	Special pay				510,000	499,000	487,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>17,400,000</u>	<u>17,503,000</u>	<u>16,790,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>16,330,000</u>	<u>16,507,000</u>	<u>15,788,000</u>
D151	DM	(BPS-16)	1	1	420,000		392,000
O010	OT	(BPS-16)	1	1	450,000		426,000
P027	PET	(BPS-16)	1	1	580,000		543,000
S106	SPTI	(BPS-16)	1	1	500,000		474,000
T004	T.Inst.	(BPS-16)	1	1	360,000		343,000
T035	TGST	(BPS-16)	2	2	1,240,000		1,150,000
T038	TGT	(BPS-16)	7	7	4,160,000		4,079,000
T062	TUGT/	(BPS-16)	3	3	1,700,000		1,664,000
E011	Elementary School Teacher	(BPS-14)	9	9	3,650,000		3,592,000
U019	Upper Division Clerk	(BPS-14)	1	1	340,000		323,000
L012	Laboratory Assistant	(BPS-11)	1	1	320,000		299,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	450,000		431,000
N006	Naib Qasid	(BPS-02)	8	8	1,810,000		1,745,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1023	Boys High School Single						
G019	Grade-I	(BPS-01)	2	2	350,000		327,000
A01152	Personal pay				30,000		30,000
A01153	Special pay				1,040,000	996,000	972,000
A012	TOTAL ALLOWANCES				<u>12,707,000</u>	<u>25,847,000</u>	<u>25,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,147,000</u>	<u>23,995,000</u>	<u>23,340,000</u>
A01202	House rent Allowance				1,300,000	1,336,000	1,298,000
A01203	Conveyance allowance				1,710,000	1,845,000	1,757,000
A0120D	Integrated Allowance				50,000	54,000	53,000
A01211	Hill allowance				20,000	32,000	31,000
A01217	Medical allowance				850,000	837,000	816,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000		10,000
A0123X	Ad-hoc Relief Allowance 2020				1,000	3,394,000	3,291,000
A0124C	Disparity Reduction Allowance				3,040,000	3,700,000	3,603,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,170,000	2,336,000	2,277,000
A0124R	Adhoc Relief Allowance 2022				1,980,000	2,341,000	2,279,000
A0124X	Adhoc Relief Allowance 2023					8,110,000	7,915,000
A01253	Science Teaching Allowance				10,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,560,000</u>	<u>1,852,000</u>	<u>2,128,000</u>
A01274	Medical charges					291,000	
A01277	Contingent paid staff				<u>1,200,000</u>	<u>1,200,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff				1,200,000	1,200,000	1,776,000
A01289	Teaching Allowance				360,000	361,000	352,000
A03	TOTAL OPERATING EXPENSES				<u>1,308,000</u>	<u>3,088,000</u>	<u>1,508,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				30,000	30,000	80,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1023	Boys High School Single				
A033	TOTAL UTILITIES		<u>788,000</u>	<u>1,213,000</u>	<u>788,000</u>
A03301	Gas			<u>352,000</u>	
001	Gas			352,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>768,000</u>	<u>771,000</u>	<u>768,000</u>
001	Hot and Cold Weather Charges			771,000	
003	Gilgit-Baltistan Weather Charges		768,000		768,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>1,635,000</u>	<u>380,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>100,000</u>	<u>1,455,000</u>	<u>150,000</u>
001	Others		100,000	1,455,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,382,000</u>	
A041	TOTAL PENSION			<u>1,382,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,382,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,382,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>42,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1023	Boys High School Single				
A052	TOTAL GRANTS DOMESTIC			<u>42,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			42,000	
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Single			40,625,000	56,668,000	52,650,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1024	Boys High School Gulapure Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,177,000</u>	<u>48,304,000</u>	<u>45,849,000</u>
A011	TOTAL PAY				<u>20,510,000</u>	<u>22,151,000</u>	<u>18,798,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,470,000</u>	<u>12,788,000</u>	<u>10,233,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>20</u>	<u>9,650,000</u>	<u>12,053,000</u>	<u>9,517,000</u>
H020	Headmaster	(BPS-19)	1	1	1,520,000		461,000
A122	Assistant Headmaster	(BPS-18)	4	4	3,770,000		3,218,000
I001	I.T Teacher	(BPS-17)	2	2	1,170,000		1,300,000
S013	Secondary School Teacher	(BPS-17)	7	7	470,000		3,178,000
S215	Subject Specialist	(BPS-17)	6	6	2,720,000		1,360,000
A01103	Special pay				820,000	735,000	716,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,040,000</u>	<u>9,363,000</u>	<u>8,565,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>9,530,000</u>	<u>8,803,000</u>	<u>8,019,000</u>
D151	DM	(BPS-16)	1	1	430,000		341,000
O010	OT	(BPS-16)	1	1	550,000		434,000
P027	PET	(BPS-16)	1	1	670,000		512,000
T035	TGST	(BPS-16)	1	1	680,000		476,000
T038	TGT	(BPS-16)	1	1	580,000		406,000
T061	TUGT	(BPS-16)	3	3	1,680,000		1,575,000
E011	Elementary School Teacher	(BPS-14)	6	7	2,440,000		2,302,000
U019	Upper Division Clerk	(BPS-14)	2	1	540,000		378,000
L015	Laboratory Incharge	(BPS-11)	1	1	340,000		295,000
D159	Driver	(BPS-05)	1	1	170,000		175,000
N006	Naib Qasid	(BPS-02)	4	4	1,110,000		861,000
G019	Grade-I	(BPS-01)	1	1	190,000		159,000
S167	Sweeper	(BPS-01)	1	1	150,000		105,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1024	Boys High School Gulapure Ghizer				
A01152	Personal pay			18,000	17,000
A01153	Special pay		510,000	542,000	529,000
A012	TOTAL ALLOWANCES		<u>17,667,000</u>	<u>26,153,000</u>	<u>27,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,117,000</u>	<u>19,441,000</u>	<u>18,841,000</u>
A01202	House rent Allowance		1,270,000	1,253,000	1,178,000
A01203	Conveyance allowance		1,300,000	1,289,000	1,217,000
A0120D	Integrated Allowance		10,000	22,000	21,000
A01211	Hill allowance		10,000	17,000	16,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		660,000	643,000	627,000
A01224	Entertainment allowance		10,000	12,000	12,000
A01226	Computer allowance		10,000	27,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		2,490,000	2,615,000	2,520,000
A0124C	Disparity Reduction Allowance		2,860,000	3,092,000	3,009,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,820,000	1,925,000	1,874,000
A0124R	Adhoc Relief Allowance 2022		1,660,000	1,935,000	1,888,000
A0124X	Adhoc Relief Allowance 2023			6,497,000	6,341,000
A01253	Science Teaching Allowance		7,000	6,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,550,000</u>	<u>6,712,000</u>	<u>8,210,000</u>
A01274	Medical charges			332,000	
A01277	Contingent paid staff		<u>5,400,000</u>	<u>6,156,000</u>	<u>7,992,000</u>
001	Contingent Paid Staff		5,400,000	6,156,000	7,992,000
A01289	Teaching Allowance		150,000	224,000	218,000
A03	TOTAL OPERATING EXPENSES		<u>1,551,000</u>	<u>2,029,000</u>	<u>1,751,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>93,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
001	Telephone and Trunk Calls		35,000	35,000	85,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1024	Boys High School Gulapure Ghizer				
A033	TOTAL UTILITIES		<u>1,013,000</u>	<u>1,291,000</u>	<u>1,013,000</u>
A03301	Gas			<u>505,000</u>	
001	Gas			505,000	
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>978,000</u>	<u>681,000</u>	<u>978,000</u>
001	Hot and Cold Weather Charges			681,000	
003	Gilgit-Baltistan Weather Charges		978,000		978,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>295,000</u>	<u>495,000</u>	<u>395,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001	Others		100,000	300,000	150,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

1210

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1024	Boys High School Gulapure Ghizer				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Gulapure Ghizer			39,838,000	50,443,000	47,710,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1026	Boys High School Sherqillah Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>73,004,000</u>	<u>82,739,000</u>	<u>84,755,000</u>
A011	TOTAL PAY		<u>69</u>	<u>69</u>	<u>39,154,000</u>	<u>39,417,000</u>	<u>40,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>13,210,000</u>	<u>14,607,000</u>	<u>14,450,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>13,200,000</u>	<u>13,775,000</u>	<u>13,638,000</u>
H020	Headmaster	(BPS-19)	1	1	1,520,000		1,476,000
A122	Assistant Headmaster	(BPS-18)	4	4	4,610,000		4,462,000
I001	I.T Teacher	(BPS-17)	1	1	1,010,000		956,000
S013	Secondary School Teacher	(BPS-17)	6	6	5,430,000		6,159,000
H020	Headmaster	(BPS-16)	1	1	630,000		585,000
A01103	Special pay				10,000	832,000	812,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>56</u>	<u>56</u>	<u>25,944,000</u>	<u>24,810,000</u>	<u>25,790,000</u>
A01151	Total Pay of Other Staff		<u>56</u>	<u>56</u>	<u>24,604,000</u>	<u>23,265,000</u>	<u>24,423,000</u>
D151	DM	(BPS-16)	1	1	640,000		683,000
O010	OT	(BPS-16)	2	2	1,090,000		1,146,000
P027	PET	(BPS-16)	2	2	840,000		900,000
T035	TGST	(BPS-16)	1	1	650,000		683,000
T038	TGT	(BPS-16)	2	2	1,360,000		1,488,000
T062	TUGT/	(BPS-16)	3	3	2,020,000		2,133,000
E011	Elementary School Teacher	(BPS-14)	29	29	12,780,000		13,485,000
U019	Upper Division Clerk	(BPS-14)	1	1	660,000		685,000
L015	Laboratory Incharge	(BPS-11)	1	1	190,000		378,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	220,000		233,000
N006	Naib Qasid	(BPS-02)	9	9	1,940,000		2,115,000
G019	Grade-I	(BPS-01)	1	1	1,920,000		209,000
S167	Sweeper	(BPS-01)	1	1	150,000		157,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1026	Boys High School Sherqillah Ghizer						
I003	Imam Masjid	(Fixed)	1	1	72,000		64,000
M014	Maqtab Teacher	(Fixed)	1	1	72,000		64,000
A01153	Special pay				1,270,000	1,401,000	1,367,000
A01156	Total Pay of contract staff				<u>70,000</u>	<u>144,000</u>	
A012	TOTAL ALLOWANCES				<u>33,850,000</u>	<u>43,322,000</u>	<u>44,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,950,000</u>	<u>35,265,000</u>	<u>34,227,000</u>
A01202	House rent Allowance				1,910,000	2,077,000	1,984,000
A01203	Conveyance allowance				2,330,000	2,436,000	2,323,000
A0120D	Integrated Allowance				60,000	76,000	74,000
A01211	Hill allowance				40,000	56,000	54,000
A01217	Medical allowance				1,210,000	1,224,000	1,188,000
A01224	Entertainment allowance				10,000	16,000	15,000
A01226	Computer allowance				10,000	27,000	27,000
A0123X	Ad-hoc Relief Allowance 2020				4,600,000	4,909,000	4,745,000
A0124C	Disparity Reduction Allowance				3,550,000	5,510,000	5,365,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,960,000	3,488,000	3,393,000
A0124R	Adhoc Relief Allowance 2022				4,530,000	3,489,000	3,393,000
A0124X	Adhoc Relief Allowance 2023					11,951,000	11,661,000
A01253	Science Teaching Allowance				3,740,000	6,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,900,000</u>	<u>8,057,000</u>	<u>10,288,000</u>
A01277	Contingent paid staff				<u>6,900,000</u>	<u>7,524,000</u>	<u>9,768,000</u>
001	Contingent Paid Staff				6,900,000	7,524,000	9,768,000
A01289	Teaching Allowance					533,000	520,000
A03	TOTAL OPERATING EXPENSES				<u>2,194,000</u>	<u>2,596,000</u>	<u>2,394,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls				40,000	40,000	90,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1026	Boys High School Sherqillah Ghizer				
A033	TOTAL UTILITIES		<u>1,609,000</u>	<u>1,841,000</u>	<u>1,609,000</u>
A03301	Gas			<u>460,000</u>	
001	Gas			460,000	
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		<u>1,564,000</u>	<u>1,266,000</u>	<u>1,564,000</u>
001	Hot and Cold Weather Charges			1,266,000	
003	Gilgit-Baltistan Weather Charges		1,564,000		1,564,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>335,000</u>	<u>505,000</u>	<u>435,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
001	Stationery		160,000	160,000	210,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>130,000</u>	<u>300,000</u>	<u>180,000</u>
001	Others		130,000	300,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,583,000</u>	
A041	TOTAL PENSION			<u>2,583,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,583,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,583,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>2,100,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>2,100,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1026	Boys High School Sherqillah Ghizer				
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Sherqillah Ghizer			75,318,000	90,138,000	87,269,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1028	Boys High School Bubar Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>44,873,000</u>	<u>61,781,000</u>	<u>61,528,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>28,500,000</u>	<u>31,322,000</u>	<u>31,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>12,810,000</u>	<u>13,028,000</u>	<u>12,957,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>12,000,000</u>	<u>12,278,000</u>	<u>12,225,000</u>
H020	Headmaster	(BPS-19)	1	1	1,790,000		999,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,410,000		2,652,000
S013	Secondary School Teacher	(BPS-17)	6	6	6,360,000		6,967,000
T039	TGT/Headmaster	(BPS-17)	2	2	1,440,000		1,607,000
A01103	Special pay				810,000	750,000	732,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>15,690,000</u>	<u>18,294,000</u>	<u>18,291,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	<u>14,700,000</u>	<u>17,232,000</u>	<u>17,255,000</u>
D151	DM	(BPS-16)	1	1	580,000		651,000
I024	IT Teacher	(BPS-16)	1	1	500,000		786,000
O010	OT	(BPS-16)	2	2	750,000		841,000
P027	PET	(BPS-16)	2	2	670,000		760,000
T004	T.Inst.	(BPS-16)	1	1	410,000		461,000
T035	TGST	(BPS-16)	2	2	670,000		760,000
T038	TGT	(BPS-16)	2	2	670,000		760,000
E011	Elementary School Teacher	(BPS-14)	12	12	5,420,000		6,380,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		359,000
L012	Laboratory Assistant	(BPS-11)	1	1	300,000		348,000
L015	Laboratory Incharge	(BPS-11)	1	1	220,000		257,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	12	2,600,000		3,078,000
N006	Naib Qasid	(BPS-02)	2	2	410,000		461,000
G019	Grade-I	(BPS-01)	2	2	540,000		615,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1028	Boys High School Bubar Ghizer						
N006	Naib Qasid	(BPS-01)	2	2	470,000		536,000
S167	Sweeper	(BPS-01)	1	1	180,000		202,000
A01153	Special pay				990,000	1,062,000	1,036,000
A012	TOTAL ALLOWANCES				<u>16,373,000</u>	<u>30,459,000</u>	<u>30,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,403,000</u>	<u>28,494,000</u>	<u>27,607,000</u>
A01202	House rent Allowance				1,380,000	1,810,000	1,748,000
A01203	Conveyance allowance				1,900,000	2,186,000	2,045,000
A0120D	Integrated Allowance				30,000	54,000	53,000
A01211	Hill allowance				30,000	40,000	39,000
A01217	Medical allowance				1,010,000	1,080,000	1,054,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				10,000	27,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020				3,400,000	3,873,000	3,721,000
A0124C	Disparity Reduction Allowance				3,020,000	4,354,000	4,234,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,880,000	2,763,000	2,689,000
A0124R	Adhoc Relief Allowance 2022				1,720,000	2,767,000	2,689,000
A0124X	Adhoc Relief Allowance 2023					9,436,000	9,207,000
A01253	Science Teaching Allowance				7,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,970,000</u>	<u>1,965,000</u>	<u>2,673,000</u>
A01277	Contingent paid staff				<u>1,500,000</u>	<u>1,500,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff				1,500,000	1,500,000	2,220,000
A01289	Teaching Allowance				470,000	465,000	453,000
A03	TOTAL OPERATING EXPENSES				<u>1,329,000</u>	<u>2,301,000</u>	<u>1,529,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>15,000</u>	<u>15,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls				15,000	15,000	65,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1028	Boys High School Bubar Ghizer				
A033	TOTAL UTILITIES		<u>809,000</u>	<u>1,601,000</u>	<u>809,000</u>
A03301	Gas			<u>505,000</u>	
001	Gas			505,000	
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>794,000</u>	<u>976,000</u>	<u>794,000</u>
001	Hot and Cold Weather Charges			976,000	
003	Gilgit-Baltistan Weather Charges		794,000		794,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>480,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>100,000</u>	<u>280,000</u>	<u>150,000</u>
001	Others		100,000	280,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>350,000</u>	
A041	TOTAL PENSION			<u>350,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>350,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			350,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,200,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1028	Boys High School Bubar Ghizer				
A052	TOTAL GRANTS DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Bubar Ghizer			46,317,000	65,747,000	63,172,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1030	Boys High School Pakora Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>68,010,000</u>	<u>88,636,000</u>	<u>91,064,000</u>
A011	TOTAL PAY				<u>39,350,000</u>	<u>43,223,000</u>	<u>44,649,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,870,000</u>	<u>13,762,000</u>	<u>13,553,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>10,170,000</u>	<u>13,005,000</u>	<u>12,815,000</u>
H020	Headmaster	(BPS-19)	1	1	710,000		1,157,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,420,000		1,845,000
H020	Headmaster	(BPS-18)	1	1	1,560,000		1,960,000
I001	I.T Teacher	(BPS-17)	1	1	1,130,000		1,480,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,830,000		3,179,000
T040	TGT/HM	(BPS-17)	2	2	2,090,000		2,613,000
H020	Headmaster	(BPS-16)	1	1	430,000		581,000
A01103	Special pay				700,000	757,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>28,480,000</u>	<u>29,461,000</u>	<u>31,096,000</u>
A01151	Total Pay of Other Staff		<u>73</u>	<u>73</u>	<u>26,790,000</u>	<u>27,725,000</u>	<u>29,402,000</u>
D151	DM	(BPS-16)	2	2	1,240,000		1,104,000
O010	OT	(BPS-16)	2	2	1,330,000		1,147,000
P027	PET	(BPS-16)	2	2	1,260,000		967,000
S106	SPTI	(BPS-16)	1	1	680,000		634,000
T004	T.Inst.	(BPS-16)	1	1	550,000		708,000
T035	TGST	(BPS-16)	3	3	1,530,000		1,854,000
T038	TGT	(BPS-16)	4	4	1,720,000		3,051,000
T063	TUGT/FACT	(BPS-16)	6	6	2,660,000		3,222,000
E011	Elementary School Teacher	(BPS-14)	20	20	8,380,000		8,766,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		517,000
L012	Laboratory Assistant	(BPS-11)	1	1	310,000		351,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
M076	Matric Trained Teacher (SAP)	(BPS-09)	14	14	3,050,000		3,687,000
L015	Laboratory Incharge	(BPS-07)	1	1	210,000		189,000
N006	Naib Qasid	(BPS-02)	12	12	2,840,000		3,007,000
G019	Grade-I	(BPS-01)	1	1	180,000		162,000
S167	Sweeper	(BPS-01)	2	2	360,000		36,000
A01153	Special pay				1,690,000	1,736,000	1,694,000
A012	TOTAL ALLOWANCES				<u>28,660,000</u>	<u>45,413,000</u>	<u>46,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,180,000</u>	<u>39,640,000</u>	<u>38,683,000</u>
A01202	House rent Allowance				2,110,000	2,312,000	2,256,000
A01203	Conveyance allowance				2,740,000	2,965,000	2,893,000
A0120D	Integrated Allowance				90,000	117,000	114,000
A01211	Hill allowance				50,000	66,000	64,000
A01217	Medical allowance				1,370,000	1,508,000	1,471,000
A01224	Entertainment allowance				6,000		6,000
A01226	Computer allowance				9,000	23,000	22,000
A0123X	Ad-hoc Relief Allowance 2020				5,010,000	5,561,000	5,427,000
A0124C	Disparity Reduction Allowance				5,230,000	6,028,000	5,883,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,430,000	3,844,000	3,751,000
A0124R	Adhoc Relief Allowance 2022				3,130,000	3,840,000	3,747,000
A0124X	Adhoc Relief Allowance 2023					13,366,000	13,045,000
A01253	Science Teaching Allowance				5,000	5,000	4,000
A01270	Other					<u>5,000</u>	
001	Others					5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,480,000</u>	<u>5,773,000</u>	<u>7,732,000</u>
A01277	Contingent paid staff				<u>4,800,000</u>	<u>5,130,000</u>	<u>7,104,000</u>
001	Contingent Paid Staff				4,800,000	5,130,000	7,104,000
A01289	Teaching Allowance				680,000	643,000	628,000
A03	TOTAL OPERATING EXPENSES				<u>1,951,000</u>	<u>3,338,000</u>	<u>2,151,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls		45,000	45,000	95,000
A033	TOTAL UTILITIES		<u>1,336,000</u>	<u>2,414,000</u>	<u>1,336,000</u>
A03301	Gas			<u>839,000</u>	
001	Gas			839,000	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>1,296,000</u>	<u>1,430,000</u>	<u>1,296,000</u>
001	Hot and Cold Weather Charges			1,430,000	
003	Gilgit-Baltistan Weather Charges		1,296,000		1,296,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>360,000</u>	<u>669,000</u>	<u>460,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>120,000</u>	<u>429,000</u>	<u>170,000</u>
001	Others		120,000	429,000	170,000
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Pakora Ghizer			70,081,000	92,094,000	93,335,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1032	Boys High School Gahkuch Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>96,030,000</u>	<u>123,839,000</u>	<u>123,989,000</u>
A011	TOTAL PAY				<u>60,570,000</u>	<u>61,595,000</u>	<u>61,694,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,850,000</u>	<u>11,736,000</u>	<u>11,218,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>13,060,000</u>	<u>11,059,000</u>	<u>10,533,000</u>
P051	Principal	(BPS-20)	1	1	2,170,000		1,792,000
H020	Headmaster	(BPS-19)	2	2	2,730,000		2,333,000
A122	Assistant Headmaster	(BPS-18)	1	1	960,000		784,000
H020	Headmaster	(BPS-18)	2	2	2,720,000		1,820,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,390,000		2,912,000
H020	Headmaster	(BPS-16)	2	2	1,090,000		892,000
A01103	Special pay				790,000	677,000	685,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>46,720,000</u>	<u>49,859,000</u>	<u>50,476,000</u>
A01151	Total Pay of Other Staff		<u>108</u>	<u>108</u>	<u>44,050,000</u>	<u>46,987,000</u>	<u>47,673,000</u>
D151	DM	(BPS-16)	2	2	910,000		974,000
I024	IT Teacher	(BPS-16)	1	1	630,000		658,000
O010	OT	(BPS-16)	4	4	2,130,000		2,357,000
P027	PET	(BPS-16)	1	1	650,000		683,000
S106	SPTI	(BPS-16)	1	1	650,000		561,000
T035	TGST	(BPS-16)	6	6	3,850,000		4,222,000
T038	TGT	(BPS-16)	4		2,320,000		
T040	TGT/HM	(BPS-16)	7	11	4,080,000		6,979,000
T061	TUGT	(BPS-16)	5	5	3,110,000		3,417,000
E011	Elementary School Teacher	(BPS-14)	34	34	15,600,000		16,821,000
U019	Upper Division Clerk	(BPS-14)	1	1	340,000		367,000
L012	Laboratory Assistant	(BPS-11)	1	1	320,000		342,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
L093	Lower Division Clerk	(BPS-11)	1	1	250,000		266,000
L012	Laboratory Assistant	(BPS-09)	2	2	600,000		626,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	18	18	3,910,000		4,367,000
L015	Laboratory Incharge	(BPS-07)	1	1	340,000		359,000
N006	Naib Qasid	(BPS-02)	12	12	3,160,000		3,414,000
G019	Grade-I	(BPS-01)	3	3	570,000		595,000
N006	Naib Qasid	(BPS-01)	2	2	330,000		349,000
S167	Sweeper	(BPS-01)	2	2	300,000		316,000
A01152	Personal pay					1,000	
A01153	Special pay				2,670,000	2,871,000	2,803,000
A012	TOTAL ALLOWANCES				<u>35,460,000</u>	<u>62,244,000</u>	<u>62,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,220,000</u>	<u>57,692,000</u>	<u>56,465,000</u>
A01201	Senior post Allowance				10,000		10,000
A01202	House rent Allowance				3,110,000	3,224,000	3,139,000
A01203	Conveyance allowance				4,050,000	4,488,000	4,340,000
A0120D	Integrated Allowance				120,000	142,000	138,000
A01211	Hill allowance				80,000	90,000	87,000
A01216	Qualification allowance				100,000	170,000	166,000
A01217	Medical allowance				1,970,000	2,163,000	2,109,000
A01224	Entertainment allowance				10,000	6,000	6,000
A01226	Computer allowance				10,000	24,000	24,000
A01228	Orderly allowance				180,000		176,000
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020				7,880,000	8,317,000	8,148,000
A0124C	Disparity Reduction Allowance				4,190,000	8,663,000	8,448,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,930,000	5,446,000	5,313,000
A0124R	Adhoc Relief Allowance 2022				4,510,000	5,448,000	5,313,000
A0124X	Adhoc Relief Allowance 2023					19,402,000	18,942,000
A01253	Science Teaching Allowance				10,000	13,000	12,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,240,000</u>	<u>4,552,000</u>	<u>5,830,000</u>
A01274	Medical charges			283,000	
A01277	Contingent paid staff		<u>3,300,000</u>	<u>3,300,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff		3,300,000	3,300,000	4,884,000
A01289	Teaching Allowance		940,000	969,000	946,000
A03	TOTAL OPERATING EXPENSES		<u>2,440,000</u>	<u>5,293,000</u>	<u>2,640,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>83,000</u>
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>1,957,000</u>	<u>3,512,000</u>	<u>1,957,000</u>
A03301	Gas			<u>1,254,000</u>	
001	Gas			1,254,000	
A03303	Electricity		<u>10,000</u>	<u>53,000</u>	<u>10,000</u>
001	Electricity		10,000	53,000	10,000
A03304	Hot and cold weather charges		<u>1,947,000</u>	<u>1,960,000</u>	<u>1,947,000</u>
001	Hot and Cold Weather Charges			1,960,000	
003	Gilgit-Baltistan Weather Charges		1,947,000		1,947,000
A03305	POL for Generator			<u>245,000</u>	
001	POL for Generator			245,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>1,598,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>100,000</u>	<u>1,398,000</u>	<u>150,000</u>
001	Others		100,000	1,398,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,127,000</u>	
A041	TOTAL PENSION			<u>1,127,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,127,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,127,000	
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Gahkuch Ghizer			98,545,000	130,334,000	126,704,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1034	Girls High School Gahkuch Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,861,000</u>	<u>31,704,000</u>	<u>31,104,000</u>
A011	TOTAL PAY				<u>16,410,000</u>	<u>15,421,000</u>	<u>14,261,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,960,000</u>	<u>5,307,000</u>	<u>4,277,000</u>
A01101	Total Basic Pay		7	7	<u>6,600,000</u>	<u>5,016,000</u>	<u>3,993,000</u>
H023	Headmistress	(BPS-19)	1	1	1,020,000		767,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,980,000		1,223,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,750,000		1,506,000
T038	TGT	(BPS-17)	1	1	850,000		497,000
A01103	Special pay				360,000	291,000	284,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,450,000</u>	<u>10,114,000</u>	<u>9,984,000</u>
A01151	Total Pay of Other Staff		21	21	<u>8,890,000</u>	<u>9,525,000</u>	<u>9,410,000</u>
D151	DM	(BPS-16)	1	1	650,000		411,000
P027	PET	(BPS-16)	1	1	850,000		488,000
T004	T.Inst.	(BPS-16)	1	1	460,000		488,000
T061	TUGT	(BPS-16)	2	2	1,580,000		1,871,000
E011	Elementary School Teacher	(BPS-14)	6	6	2,850,000		3,274,000
L012	Laboratory Assistant	(BPS-11)	2	2	550,000		670,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		390,000
L014	Laboratory Attendant	(BPS-02)	1	1	220,000		257,000
N006	Naib Qasid	(BPS-02)	3	3	750,000		843,000
G019	Grade-I	(BPS-01)	3	3	630,000		718,000
A01153	Special pay				560,000	589,000	574,000
A012	TOTAL ALLOWANCES				<u>11,451,000</u>	<u>16,283,000</u>	<u>16,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,171,000</u>	<u>14,024,000</u>	<u>13,560,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1034	Girls High School Gahkuch Ghizer				
A01202	House rent Allowance		890,000	806,000	763,000
A01203	Conveyance allowance		1,080,000	987,000	963,000
A0120D	Integrated Allowance		60,000	54,000	53,000
A01211	Hill allowance		10,000	20,000	19,000
A01217	Medical allowance		520,000	519,000	506,000
A01226	Computer allowance		6,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		1,920,000	2,008,000	1,866,000
A0124C	Disparity Reduction Allowance		2,040,000	2,147,000	2,095,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,340,000	1,369,000	1,336,000
A0124R	Adhoc Relief Allowance 2022		1,290,000	1,365,000	1,325,000
A0124X	Adhoc Relief Allowance 2023			4,690,000	4,577,000
A01253	Science Teaching Allowance		5,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,280,000</u>	<u>2,259,000</u>	<u>3,283,000</u>
A01274	Medical charges			28,000	
A01277	Contingent paid staff		<u>2,100,000</u>	<u>2,052,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff		2,100,000	2,052,000	3,108,000
A01289	Teaching Allowance		180,000	179,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>933,000</u>	<u>1,283,000</u>	<u>1,133,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>71,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls		15,000	15,000	65,000
A033	TOTAL UTILITIES		<u>477,000</u>	<u>760,000</u>	<u>477,000</u>
A03301	Gas			<u>180,000</u>	
001	Gas			180,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>457,000</u>	<u>490,000</u>	<u>457,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1034	Girls High School Gahkuch Ghizer				
001	Hot and Cold Weather Charges			490,000	
003	Gilgit-Baltistan Weather Charges		457,000		457,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>352,000</u>	<u>385,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>100,000</u>	<u>167,000</u>	<u>150,000</u>
001	Others		100,000	167,000	150,000
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1034	Girls High School Gahkuch Ghizer				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Girls High School Gahkuch Ghizer			28,894,000	33,087,000	32,337,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1036	Boys High School Gupis Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,258,000</u>	<u>54,675,000</u>	<u>55,882,000</u>
A011	TOTAL PAY				<u>25,210,000</u>	<u>26,308,000</u>	<u>26,948,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,730,000</u>	<u>7,919,000</u>	<u>8,001,000</u>
A01101	Total Basic Pay		9	9	<u>9,190,000</u>	<u>7,405,000</u>	<u>7,500,000</u>
H020	Headmaster	(BPS-19)	1	1	1,330,000		956,000
A122	Assistant Headmaster	(BPS-18)	3	3	4,270,000		2,650,000
I001	I.T Teacher	(BPS-17)	1	1	530,000		484,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,650,000		3,020,000
H020	Headmaster	(BPS-16)	1	1	410,000		390,000
A01102	Personal pay					30,000	29,000
A01103	Special pay				540,000	484,000	472,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,480,000</u>	<u>18,389,000</u>	<u>18,947,000</u>
A01151	Total Pay of Other Staff		<u>44</u>	<u>44</u>	<u>14,420,000</u>	<u>17,273,000</u>	<u>17,858,000</u>
D151	DM	(BPS-16)	2	2	910,000		811,000
O010	OT	(BPS-16)	2	2	930,000		830,000
S106	SPTI	(BPS-16)	1	1	430,000		463,000
T035	TGST	(BPS-16)	1	1	600,000		634,000
T038	TGT	(BPS-16)	1	1	550,000		805,000
T061	TUGT	(BPS-16)	4	4	150,000		2,636,000
E011	Elementary School Teacher	(BPS-14)	16	16	6,110,000		6,849,000
U019	Upper Division Clerk	(BPS-14)	1	1	660,000		686,000
L012	Laboratory Assistant	(BPS-09)	1	1	170,000		179,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	450,000		485,000
L015	Laboratory Incharge	(BPS-07)	1	1	360,000		191,000
N006	Naib Qasid	(BPS-02)	8	8	2,180,000		2,360,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1036	Boys High School Gupis Ghizer						
G019	Grade-I	(BPS-01)	4	4	920,000		929,000
A01152	Personal pay				10,000	32,000	31,000
A01153	Special pay				1,050,000	1,084,000	1,058,000
A012	TOTAL ALLOWANCES				<u>21,048,000</u>	<u>28,367,000</u>	<u>28,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,348,000</u>	<u>24,226,000</u>	<u>23,681,000</u>
A01202	House rent Allowance				1,360,000	1,438,000	1,403,000
A01203	Conveyance allowance				1,710,000	1,754,000	1,711,000
A0120D	Integrated Allowance				120,000	139,000	135,000
A01211	Hill allowance				30,000	41,000	40,000
A01216	Qualification allowance				50,000		49,000
A01217	Medical allowance				910,000	923,000	900,000
A01224	Entertainment allowance				6,000	7,000	6,000
A01226	Computer allowance				10,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				3,280,000	3,347,000	3,266,000
A0124C	Disparity Reduction Allowance				4,520,000	3,733,000	3,643,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,790,000	2,345,000	2,288,000
A0124R	Adhoc Relief Allowance 2022				2,550,000	2,342,000	2,285,000
A0124X	Adhoc Relief Allowance 2023					8,092,000	7,897,000
A01253	Science Teaching Allowance				2,000	3,000	2,000
A01270	Other					<u>5,000</u>	
001	Others					5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,700,000</u>	<u>4,141,000</u>	<u>5,253,000</u>
A01277	Contingent paid staff				<u>3,300,000</u>	<u>3,762,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff				3,300,000	3,762,000	4,884,000
A01289	Teaching Allowance				400,000	379,000	369,000
A03	TOTAL OPERATING EXPENSES				<u>1,402,000</u>	<u>2,763,000</u>	<u>1,602,000</u>
A032	TOTAL COMMUNICATIONS				<u>16,000</u>	<u>16,000</u>	<u>66,000</u>
A03201	Postage and telegraph				6,000	6,000	6,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1036	Boys High School Gupis Ghizer				
A03202	Telephone and trunk call		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls		10,000	10,000	60,000
A033	TOTAL UTILITIES		<u>941,000</u>	<u>1,944,000</u>	<u>941,000</u>
A03301	Gas			<u>938,000</u>	
001	Gas			938,000	
A03303	Electricity		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Electricity		7,000	7,000	7,000
A03304	Hot and cold weather charges		<u>934,000</u>	<u>894,000</u>	<u>934,000</u>
001	Hot and Cold Weather Charges			894,000	
003	Gilgit-Baltistan Weather Charges		934,000		934,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>172,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>172,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	172,000	200,000
A039	TOTAL GENERAL		<u>295,000</u>	<u>631,000</u>	<u>395,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>120,000</u>	<u>456,000</u>	<u>170,000</u>
001	Others		120,000	456,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,862,000</u>	
A041	TOTAL PENSION			<u>2,862,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,862,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,862,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1036	Boys High School Gupis Ghizer				
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture		20,000	20,000	20,000
Boys High School Gupis Ghizer			47,725,000	60,365,000	57,549,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1038	Boys High School Taus Yasin Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>150,790,000</u>	<u>93,657,000</u>	<u>90,349,000</u>
A011	TOTAL PAY		<u>128</u>	<u>128</u>	<u>50,640,000</u>	<u>46,210,000</u>	<u>41,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>10,200,000</u>	<u>8,218,000</u>	<u>7,194,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>9,460,000</u>	<u>7,737,000</u>	<u>6,725,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		717,000
A122	Assistant Headmaster	(BPS-18)	3	3	3,720,000		2,724,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,970,000		1,999,000
H020	Headmaster	(BPS-16)	3	3	1,750,000		1,285,000
A01103	Special pay				740,000	481,000	469,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>	<u>117</u>	<u>40,440,000</u>	<u>37,992,000</u>	<u>34,771,000</u>
A01151	Total Pay of Other Staff		<u>117</u>	<u>117</u>	<u>37,840,000</u>	<u>35,693,000</u>	<u>32,528,000</u>
D151	DM	(BPS-16)	5	5	2,380,000		2,062,000
I022	IT Instructor	(BPS-16)	1	1	650,000		531,000
O010	OT	(BPS-16)	5	5	2,190,000		1,902,000
P027	PET	(BPS-16)	1	1	510,000		417,000
S106	SPTI	(BPS-16)	4	4	1,360,000		1,204,000
T035	TGST	(BPS-16)	5	5	1,700,000		1,500,000
T038	TGT	(BPS-16)	1	1	340,000		284,000
T040	TGT/HM	(BPS-16)	12	12	5,740,000		4,962,000
T062	TUGT/	(BPS-16)	5	5	2,830,000		2,437,000
E011	Elementary School Teacher	(BPS-14)	19	19	7,310,000		6,304,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		293,000
L012	Laboratory Assistant	(BPS-11)	1	1	250,000		207,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		284,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	36	36	7,840,000		6,793,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1038	Boys High School Taus Yasin Ghizer						
L014	Laboratory Attendant	(BPS-02)	1	1	220,000		179,000
N006	Naib Qasid	(BPS-02)	11	11	2,350,000		1,986,000
G019	Grade-I	(BPS-01)	7	7	1,320,000		1,057,000
S167	Sweeper	(BPS-01)	1	1	150,000		126,000
A01153	Special pay				2,600,000	2,299,000	2,243,000
A012	TOTAL ALLOWANCES				<u>100,150,000</u>	<u>47,447,000</u>	<u>48,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>95,840,000</u>	<u>43,757,000</u>	<u>42,701,000</u>
A01202	House rent Allowance				3,130,000	2,763,000	2,696,000
A01203	Conveyance allowance				4,210,000	3,441,000	3,358,000
A0120D	Integrated Allowance				130,000	152,000	148,000
A01211	Hill allowance				80,000	95,000	92,000
A01217	Medical allowance				2,100,000	1,935,000	1,888,000
A01224	Entertainment allowance					6,000	6,000
A01226	Computer allowance				10,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				6,190,000	6,153,000	6,005,000
A0124C	Disparity Reduction Allowance				71,550,000	6,508,000	6,351,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,410,000	4,064,000	3,966,000
A0124R	Adhoc Relief Allowance 2022				4,020,000	4,098,000	3,999,000
A0124X	Adhoc Relief Allowance 2023					14,475,000	14,127,000
A01253	Science Teaching Allowance					1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,310,000</u>	<u>3,690,000</u>	<u>5,683,000</u>
A01274	Medical charges					135,000	
A01277	Contingent paid staff				<u>3,300,000</u>	<u>2,736,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff				3,300,000	2,736,000	4,884,000
A01289	Teaching Allowance				1,010,000	819,000	799,000
A03	TOTAL OPERATING EXPENSES				<u>2,272,000</u>	<u>3,513,000</u>	<u>2,472,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1038	Boys High School Taus Yasin Ghizer				
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>1,627,000</u>	<u>2,591,000</u>	<u>1,627,000</u>
A03301	Gas			<u>749,000</u>	
001	Gas			749,000	
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		<u>1,582,000</u>	<u>1,657,000</u>	<u>1,582,000</u>
001	Hot and Cold Weather Charges			1,657,000	
003	Gilgit-Baltistan Weather Charges		1,582,000		1,582,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>340,000</u>	<u>617,000</u>	<u>440,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
001	Stationery		160,000	160,000	210,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>130,000</u>	<u>407,000</u>	<u>180,000</u>
001	Others		130,000	407,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,221,000</u>	
A041	TOTAL PENSION			<u>1,221,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,221,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1038	Boys High School Taus Yasin Ghizer				
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,221,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Taus Yasin Ghizer			153,182,000	98,511,000	92,941,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1040	Boys High School Ghulakhmoli Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,353,000</u>	<u>39,777,000</u>	<u>37,304,000</u>
A011	TOTAL PAY				<u>23,940,000</u>	<u>19,866,000</u>	<u>17,361,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,960,000</u>	<u>5,789,000</u>	<u>3,185,000</u>
A01101	Total Basic Pay		9	9	<u>8,430,000</u>	<u>5,401,000</u>	<u>2,807,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		229,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,600,000		826,000
H020	Headmaster	(BPS-18)	1	1	1,140,000		551,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,940,000		939,000
H020	Headmaster	(BPS-16)	1	1	730,000		262,000
A01102	Personal pay					60,000	58,000
A01103	Special pay				530,000	328,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>14,980,000</u>	<u>14,077,000</u>	<u>14,176,000</u>
A01151	Total Pay of Other Staff		38	38	<u>14,030,000</u>	<u>13,259,000</u>	<u>13,378,000</u>
D151	DM	(BPS-16)	1	1	340,000		304,000
O010	OT	(BPS-16)	2	2	1,070,000		998,000
P027	PET	(BPS-16)	1	1	340,000		304,000
S106	SPTI	(BPS-16)	1	1	400,000		304,000
T004	T.Inst.	(BPS-16)	1	1	410,000		304,000
T035	TGST	(BPS-16)	1	1	410,000		412,000
T038	TGT	(BPS-16)	5	5	2,600,000		2,170,000
T061	TUGT	(BPS-16)	2	2	1,340,000		1,236,000
E011	Elementary School Teacher	(BPS-14)	12	12	4,370,000		4,788,000
U019	Upper Division Clerk	(BPS-14)	1	1	270,000		256,000
L012	Laboratory Assistant	(BPS-09)	1	1	200,000		199,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	450,000		431,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1040	Boys High School Ghulakhmoli Ghizer						
N006	Naib Qasid	(BPS-02)	5	5	1,180,000		1,067,000
G019	Grade-I	(BPS-01)	2	2	450,000		415,000
S167	Sweeper	(BPS-01)	1	1	200,000		190,000
A01153	Special pay				950,000	818,000	798,000
A012	TOTAL ALLOWANCES				<u>14,413,000</u>	<u>19,911,000</u>	<u>19,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,813,000</u>	<u>18,246,000</u>	<u>17,878,000</u>
A01202	House rent Allowance				1,330,000	1,069,000	1,043,000
A01203	Conveyance allowance				1,680,000	1,399,000	1,365,000
A0120D	Integrated Allowance				70,000		69,000
A01211	Hill allowance				20,000	30,000	29,000
A01216	Qualification allowance				50,000	95,000	93,000
A01217	Medical allowance				830,000	691,000	674,000
A01224	Entertainment allowance				6,000		6,000
A0123X	Ad-hoc Relief Allowance 2020				2,030,000	2,566,000	2,504,000
A0124C	Disparity Reduction Allowance				3,000,000	2,794,000	2,726,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,980,000	1,777,000	1,734,000
A0124R	Adhoc Relief Allowance 2022				1,810,000	1,777,000	1,734,000
A0124X	Adhoc Relief Allowance 2023					6,045,000	5,899,000
A01253	Science Teaching Allowance				7,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,600,000</u>	<u>1,665,000</u>	<u>2,065,000</u>
A01277	Contingent paid staff				<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff				1,200,000	1,368,000	1,776,000
A01289	Teaching Allowance				400,000	297,000	289,000
A03	TOTAL OPERATING EXPENSES				<u>1,299,000</u>	<u>1,772,000</u>	<u>1,499,000</u>
A032	TOTAL COMMUNICATIONS				<u>48,000</u>	<u>48,000</u>	<u>98,000</u>
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls				40,000	40,000	90,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1040	Boys High School Ghulakhmoli Ghizer				
A033	TOTAL UTILITIES		<u>756,000</u>	<u>1,106,000</u>	<u>756,000</u>
A03301	Gas			<u>334,000</u>	
001	Gas			334,000	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>716,000</u>	<u>662,000</u>	<u>716,000</u>
001	Hot and Cold Weather Charges			662,000	
003	Gilgit-Baltistan Weather Charges		716,000		716,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>295,000</u>	<u>418,000</u>	<u>395,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>100,000</u>	<u>223,000</u>	<u>150,000</u>
001	Others		100,000	223,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,896,000</u>	
A041	TOTAL PENSION			<u>1,896,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,896,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,896,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1040	Boys High School Ghulakhmoli Ghizer				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Ghulakhmoli Ghizer			39,762,000	43,555,000	38,913,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1042	Boys High School Thoi Yasin Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>40,686,000</u>	<u>45,040,000</u>	<u>43,203,000</u>
A011	TOTAL PAY		59	59	<u>23,721,000</u>	<u>21,573,000</u>	<u>19,549,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,921,000</u>	<u>4,182,000</u>	<u>2,298,000</u>
A01101	Total Basic Pay		7	7	<u>5,920,000</u>	<u>3,943,000</u>	<u>2,065,000</u>
H020	Headmaster	(BPS-19)	1	1	1,080,000		342,000
A122	Assistant Headmaster	(BPS-18)	3	3	2,890,000		1,178,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,950,000		545,000
A01103	Special pay				1,000	239,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>17,800,000</u>	<u>17,391,000</u>	<u>17,251,000</u>
A01151	Total Pay of Other Staff		52	52	<u>16,630,000</u>	<u>16,295,000</u>	<u>16,182,000</u>
D151	DM	(BPS-16)	1	1	500,000		400,000
I024	IT Teacher	(BPS-16)	1	1	310,000		304,000
O010	OT	(BPS-16)	1	1	340,000		304,000
P027	PET	(BPS-16)	2	2	1,300,000		1,280,000
T004	T.Inst.	(BPS-16)	1	1	670,000		629,000
T035	TGST	(BPS-16)	1	1	340,000		390,000
T038	TGT	(BPS-16)	1	1	340,000		736,000
T062	TUGT/	(BPS-16)	2	2	1,310,000		1,324,000
E011	Elementary School Teacher	(BPS-14)	20	20	6,600,000		6,173,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		343,000
L012	Laboratory Assistant	(BPS-09)	1	1	210,000		208,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	12	2,650,000		2,588,000
L015	Laboratory Incharge	(BPS-07)	1	1	180,000		170,000
L014	Laboratory Attendant	(BPS-02)	1	1	230,000		201,000
N006	Naib Qasid	(BPS-02)	5	5	1,140,000		996,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1042	Boys High School Thoi Yasin Ghizer						
S167	Sweeper	(BPS-01)	1	1	150,000		136,000
A01153	Special pay				1,170,000	1,096,000	1,069,000
A012	TOTAL ALLOWANCES				<u>16,965,000</u>	<u>23,467,000</u>	<u>23,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,375,000</u>	<u>20,644,000</u>	<u>20,128,000</u>
A01202	House rent Allowance				1,520,000	1,296,000	1,264,000
A01203	Conveyance allowance				1,870,000	1,850,000	1,805,000
A01211	Hill allowance				40,000	48,000	46,000
A01217	Medical allowance				990,000	907,000	885,000
A01226	Computer allowance				10,000		10,000
A0123X	Ad-hoc Relief Allowance 2020				3,110,000	2,889,000	2,819,000
A0124C	Disparity Reduction Allowance				3,120,000	3,071,000	2,997,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,940,000	1,926,000	1,879,000
A0124R	Adhoc Relief Allowance 2022				1,770,000	1,931,000	1,860,000
A0124X	Adhoc Relief Allowance 2023					6,723,000	6,561,000
A01253	Science Teaching Allowance				5,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,590,000</u>	<u>2,823,000</u>	<u>3,526,000</u>
A01277	Contingent paid staff				<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff				2,100,000	2,394,000	3,108,000
A01289	Teaching Allowance				490,000	429,000	418,000
A03	TOTAL OPERATING EXPENSES				<u>1,368,000</u>	<u>1,994,000</u>	<u>1,568,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls				25,000	25,000	75,000
A033	TOTAL UTILITIES				<u>853,000</u>	<u>1,335,000</u>	<u>853,000</u>
A03301	Gas					<u>388,000</u>	
001	Gas					388,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1042	Boys High School Thoi Yasin Ghizer				
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>828,000</u>	<u>817,000</u>	<u>828,000</u>
001	Hot and Cold Weather Charges			817,000	
003	Gilgit-Baltistan Weather Charges		828,000		828,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>429,000</u>	<u>385,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>100,000</u>	<u>244,000</u>	<u>150,000</u>
001	Others		100,000	244,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>343,000</u>	
A041	TOTAL PENSION			<u>343,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>343,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			343,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1042	Boys High School Thoi Yasin Ghizer				
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Thoi Yasin Ghizer			42,169,000	48,692,000	44,886,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1045	Boys High School Hundur Yasin Ghizer(Sec						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>75,791,000</u>	<u>77,299,000</u>	<u>73,008,000</u>
A011	TOTAL PAY				<u>44,711,000</u>	<u>39,771,000</u>	<u>36,369,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,880,000</u>	<u>10,892,000</u>	<u>11,062,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>11,140,000</u>	<u>10,302,000</u>	<u>10,487,000</u>
H020	Headmaster	(BPS-19)	1	1	1,370,000		1,354,000
A122	Assistant Headmaster	(BPS-18)	4	4	4,110,000		3,996,000
H020	Headmaster	(BPS-18)	2	2	2,420,000		2,366,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,870,000		1,448,000
H020	Headmaster	(BPS-16)	4	4	1,370,000		1,323,000
A01103	Special pay				740,000	590,000	575,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>32,831,000</u>	<u>28,879,000</u>	<u>25,307,000</u>
A01151	Total Pay of Other Staff		<u>102</u>	<u>102</u>	<u>32,830,000</u>	<u>27,179,000</u>	<u>23,648,000</u>
D151	DM	(BPS-16)	5	5	1,950,000		1,138,000
O010	OT	(BPS-16)	5	5	1,940,000		1,334,000
P027	PET	(BPS-16)	2	2	670,000		455,000
S106	SPTI	(BPS-16)	4	4	1,280,000		911,000
T004	T.Inst.	(BPS-16)	1	1	330,000		227,000
T035	TGST	(BPS-16)	5	5	1,650,000		1,138,000
T038	TGT	(BPS-16)	14	14	5,140,000		3,844,000
T061	TUGT	(BPS-16)	3	3	1,700,000		1,236,000
E011	Elementary School Teacher	(BPS-14)	29	29	10,790,000		7,898,000
U019	Upper Division Clerk	(BPS-14)	1	1	540,000		400,000
L012	Laboratory Assistant	(BPS-11)	1	1	350,000		261,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		243,000
L012	Laboratory Assistant	(BPS-09)	1	1	270,000		138,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1045	Boys High School Hundur Yasin Ghizer(Sec						
M076	Matric Trained Teacher (SAP)	(BPS-09)	14	14	3,050,000		2,247,000
N006	Naib Qasid	(BPS-02)	7	7	1,370,000		1,069,000
G019	Grade-I	(BPS-01)	8	8	1,270,000		1,007,000
S167	Sweeper	(BPS-01)	1	1	180,000		102,000
A01153	Special pay				1,000	1,700,000	1,659,000
A012	TOTAL ALLOWANCES				<u>31,080,000</u>	<u>37,528,000</u>	<u>36,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,780,000</u>	<u>36,571,000</u>	<u>35,595,000</u>
A01202	House rent Allowance				2,900,000	2,203,000	2,144,000
A01203	Conveyance allowance				4,130,000	2,839,000	2,730,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				680,000	72,000	70,000
A01217	Medical allowance				1,830,000	1,477,000	1,441,000
A01224	Entertainment allowance				510,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				5,980,000	5,186,000	5,044,000
A0124C	Disparity Reduction Allowance				6,370,000	5,557,000	5,408,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,850,000	3,510,000	3,419,000
A0124R	Adhoc Relief Allowance 2022				3,510,000	3,510,000	3,419,000
A0124X	Adhoc Relief Allowance 2023					12,198,000	11,903,000
A01253	Science Teaching Allowance				10,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,300,000</u>	<u>957,000</u>	<u>1,044,000</u>
A01277	Contingent paid staff				<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff				300,000	342,000	444,000
A01289	Teaching Allowance				1,000,000	615,000	600,000
A03	TOTAL OPERATING EXPENSES				<u>1,984,000</u>	<u>2,971,000</u>	<u>2,184,000</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>27,000</u>	<u>77,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls				25,000	25,000	75,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1045	Boys High School Hundur Yasin Ghizer(Sec				
A033	TOTAL UTILITIES		<u>1,422,000</u>	<u>2,156,000</u>	<u>1,422,000</u>
A03301	Gas			<u>704,000</u>	
001	Gas			704,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,402,000</u>	<u>1,292,000</u>	<u>1,402,000</u>
001	Hot and Cold Weather Charges			1,292,000	
003	Gilgit-Baltistan Weather Charges		1,402,000		1,402,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>335,000</u>	<u>588,000</u>	<u>435,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
001	Stationery		160,000	160,000	210,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>130,000</u>	<u>383,000</u>	<u>180,000</u>
001	Others		130,000	383,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,505,000</u>	
A041	TOTAL PENSION			<u>2,505,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,505,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,505,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1045	Boys High School Hundur Yasin Ghizer(Sec				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Hundur Yasin Ghizer(Sec			77,910,000	82,910,000	75,327,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1047	Boys High School Jandrote Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>75,654,000</u>	<u>67,534,000</u>	<u>101,488,000</u>
A011	TOTAL PAY				<u>35,644,000</u>	<u>34,654,000</u>	<u>69,455,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,410,000</u>	<u>8,428,000</u>	<u>8,402,000</u>
A01101	Total Basic Pay		7	7	<u>6,130,000</u>	<u>7,915,000</u>	<u>7,902,000</u>
H020	Headmaster	(BPS-19)	2	2	1,930,000		2,484,000
A122	Assistant Headmaster	(BPS-18)	1	1	680,000		900,000
H020	Headmaster	(BPS-18)	1	1	1,320,000		1,591,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,690,000		2,279,000
H020	Headmaster	(BPS-16)	1	1	510,000		648,000
A01103	Special pay				280,000	513,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>29,234,000</u>	<u>26,226,000</u>	<u>61,053,000</u>
A01151	Total Pay of Other Staff		84	84	<u>27,224,000</u>	<u>24,511,000</u>	<u>59,520,000</u>
D151	DM	(BPS-16)	2	2	680,000		814,000
O010	OT	(BPS-16)	2	2	770,000		922,000
P027	PET	(BPS-16)	1	1	360,000		445,000
S106	SPTI	(BPS-16)	1	1	340,000		407,000
T004	T.Inst.	(BPS-16)	1	1	360,000		445,000
T035	TGST	(BPS-16)	6	6	3,120,000		4,123,000
T038	TGT	(BPS-16)	6	6	2,570,000		3,662,000
T062	TUGT/	(BPS-16)	5	5	2,150,000		27,910,000
E011	Elementary School Teacher	(BPS-14)	26	26	9,970,000		11,933,000
U019	Upper Division Clerk	(BPS-14)	1	1	270,000		324,000
L012	Laboratory Assistant	(BPS-09)	1	1	200,000		243,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	17	17	3,620,000		4,583,000
N006	Naib Qasid	(BPS-02)	10	10	2,220,000		2,681,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1047	Boys High School Jandrote Ghizer						
S167	Sweeper	(BPS-01)	3	3	450,000		528,000
I003	Imam Masjid	(Fixed)	1	1	72,000		250,000
M014	Maqtab Teacher	(Fixed)	1	1	72,000		250,000
A01153	Special pay				1,890,000	1,571,000	1,533,000
A01156	Total Pay of contract staff				<u>120,000</u>	<u>144,000</u>	
A012	TOTAL ALLOWANCES				<u>40,010,000</u>	<u>32,880,000</u>	<u>32,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,380,000</u>	<u>32,303,000</u>	<u>31,470,000</u>
A01202	House rent Allowance				2,180,000	1,997,000	1,949,000
A01203	Conveyance allowance				3,080,000	2,476,000	2,416,000
A01211	Hill allowance				60,000	64,000	62,000
A01216	Qualification allowance				100,000	145,000	142,000
A01217	Medical allowance				1,460,000	1,347,000	1,314,000
A01224	Entertainment allowance				10,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				2,920,000	4,552,000	4,442,000
A0124C	Disparity Reduction Allowance				4,350,000	4,836,000	4,719,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,180,000	3,023,000	2,950,000
A0124R	Adhoc Relief Allowance 2022				12,040,000	3,037,000	2,964,000
A0124X	Adhoc Relief Allowance 2023					10,765,000	10,506,000
A01270	Other					<u>55,000</u>	
001	Others					55,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>630,000</u>	<u>577,000</u>	<u>563,000</u>
A01289	Teaching Allowance				630,000	577,000	563,000
A03	TOTAL OPERATING EXPENSES				<u>1,582,000</u>	<u>3,183,000</u>	<u>1,782,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls				25,000	25,000	75,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1047	Boys High School Jandrote Ghizer				
A033	TOTAL UTILITIES		<u>1,047,000</u>	<u>2,288,000</u>	<u>1,047,000</u>
A03301	Gas			<u>1,002,000</u>	
001	Gas			1,002,000	
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>1,032,000</u>	<u>1,166,000</u>	<u>1,032,000</u>
001	Hot and Cold Weather Charges			1,166,000	
003	Gilgit-Baltistan Weather Charges		1,032,000		1,032,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>660,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>120,000</u>	<u>480,000</u>	<u>170,000</u>
001	Others		120,000	480,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,267,000</u>	
A041	TOTAL PENSION			<u>1,267,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,267,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,267,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>110,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>110,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1047	Boys High School Jandrote Ghizer				
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			110,000	
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Jandrote Ghizer			77,341,000	72,199,000	103,375,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1049	Girls High School Chatorkhan Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,337,000</u>	<u>27,612,000</u>	<u>27,152,000</u>
A011	TOTAL PAY		25	25	<u>13,770,000</u>	<u>13,691,000</u>	<u>13,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,150,000</u>	<u>2,374,000</u>	<u>1,809,000</u>
A01101	Total Basic Pay		3	3	<u>2,970,000</u>	<u>2,243,000</u>	<u>1,682,000</u>
H023	Headmistress	(BPS-19)	1	1	960,000		560,000
A122	Assistant Headmaster	(BPS-18)	1	1	960,000		560,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,050,000		562,000
A01103	Special pay				180,000	131,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>10,620,000</u>	<u>11,317,000</u>	<u>11,481,000</u>
A01151	Total Pay of Other Staff		22	22	<u>9,990,000</u>	<u>10,684,000</u>	<u>10,864,000</u>
D151	DM	(BPS-16)	1	1	460,000		494,000
O010	OT	(BPS-16)	1	1	650,000		683,000
T035	TGST	(BPS-16)	2	2	990,000		1,049,000
T038	TGT	(BPS-16)	6	6	3,700,000		4,077,000
E011	Elementary School Teacher	(BPS-14)	7	7	2,830,000		3,132,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		377,000
L012	Laboratory Assistant	(BPS-11)	2	2	600,000		626,000
N006	Naib Qasid	(BPS-02)	2	2	410,000		426,000
A01153	Special pay				630,000	633,000	617,000
A012	TOTAL ALLOWANCES				<u>8,567,000</u>	<u>13,921,000</u>	<u>13,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,477,000</u>	<u>12,808,000</u>	<u>12,322,000</u>
A01202	House rent Allowance				700,000	732,000	696,000
A01203	Conveyance allowance				1,020,000	1,123,000	1,013,000
A01211	Hill allowance				10,000	16,000	15,000
A01217	Medical allowance				430,000	438,000	427,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1049	Girls High School Chatorkhan Ghizer				
A01226	Computer allowance			8,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		1,340,000	1,852,000	1,766,000
A0124C	Disparity Reduction Allowance		1,720,000	1,900,000	1,839,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,170,000	1,201,000	1,167,000
A0124R	Adhoc Relief Allowance 2022		1,080,000	1,206,000	1,167,000
A0124X	Adhoc Relief Allowance 2023			4,279,000	4,174,000
A01253	Science Teaching Allowance		7,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,090,000</u>	<u>1,113,000</u>	<u>1,540,000</u>
A01277	Contingent paid staff		<u>900,000</u>	<u>900,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff		900,000	900,000	1,332,000
A01289	Teaching Allowance		190,000	213,000	208,000
A03	TOTAL OPERATING EXPENSES		<u>947,000</u>	<u>1,290,000</u>	<u>1,147,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>81,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>441,000</u>	<u>694,000</u>	<u>441,000</u>
A03301	Gas			<u>171,000</u>	
001	Gas			171,000	
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>431,000</u>	<u>443,000</u>	<u>431,000</u>
001	Hot and Cold Weather Charges			443,000	
003	Gilgit-Baltistan Weather Charges		431,000		431,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1049	Girls High School Chatorkhan Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>275,000</u>	<u>365,000</u>	<u>375,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>100,000</u>	<u>190,000</u>	<u>150,000</u>
001	Others		100,000	190,000	150,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1049	Girls High School Chatorkhan Ghizer				
Girls High School Chatorkhan Ghizer			23,379,000	28,997,000	28,394,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1051	Boys High School, Yasin Proper						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>56,395,000</u>	<u>65,302,000</u>	<u>58,942,000</u>
A011	TOTAL PAY				<u>33,514,000</u>	<u>30,299,000</u>	<u>26,120,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,070,000</u>	<u>4,879,000</u>	<u>1,573,000</u>
A01101	Total Basic Pay		8	8	<u>7,590,000</u>	<u>4,571,000</u>	<u>1,273,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		119,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,230,000		142,000
H020	Headmaster	(BPS-18)	2	2	2,150,000		265,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,830,000		345,000
H020	Headmaster	(BPS-16)	1	1	360,000		402,000
A01103	Special pay				480,000	308,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>25,444,000</u>	<u>25,420,000</u>	<u>24,547,000</u>
A01151	Total Pay of Other Staff		70	71	<u>23,774,000</u>	<u>23,780,000</u>	<u>23,013,000</u>
D151	DM	(BPS-16)	2	2	1,310,000		1,290,000
O010	OT	(BPS-16)	3	3	1,530,000		1,519,000
P027	PET	(BPS-16)	2	2	980,000		918,000
S106	SPTI	(BPS-16)	1	1	500,000		472,000
T004	T.Inst.	(BPS-16)	1	1	460,000		439,000
T035	TGST	(BPS-16)	4	4	2,000,000		1,974,000
T038	TGT	(BPS-16)	2	2	680,000		651,000
T040	TGT/HM	(BPS-16)	2	2	1,260,000		1,172,000
T062	TUGT/	(BPS-16)	2	2	1,110,000		1,041,000
E011	Elementary School Teacher	(BPS-14)	20	20	7,050,000		6,976,000
U019	Upper Division Clerk	(BPS-14)	1	1	540,000		510,000
L012	Laboratory Assistant	(BPS-11)	1	1	390,000		362,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		324,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
M076	Matric Trained Teacher (SAP)	(BPS-09)	10	11	2,170,000		2,156,000
L014	Laboratory Attendant	(BPS-02)	3	3	630,000		575,000
N006	Naib Qasid	(BPS-02)	6	6	1,380,000		1,338,000
G019	Grade-I	(BPS-01)	5	5	990,000		901,000
S167	Sweeper	(BPS-01)	2	2	300,000		281,000
I003	Imam Masjid	(Fixed)	1	1	72,000		57,000
M014	Maqtab Teacher	(Fixed)	1	1	72,000		57,000
A01152	Personal pay				10,000	34,000	35,000
A01153	Special pay				1,540,000	1,534,000	1,499,000
A01156	Total Pay of contract staff				<u>120,000</u>	<u>72,000</u>	
A012	TOTAL ALLOWANCES				<u>22,881,000</u>	<u>35,003,000</u>	<u>32,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,291,000</u>	<u>28,592,000</u>	<u>27,913,000</u>
A01202	House rent Allowance				1,860,000	1,734,000	1,692,000
A01203	Conveyance allowance				2,430,000	2,243,000	2,189,000
A0120D	Integrated Allowance				60,000	76,000	74,000
A01211	Hill allowance				50,000	62,000	60,000
A01217	Medical allowance				1,300,000	1,217,000	1,187,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				3,960,000	4,061,000	3,965,000
A0124C	Disparity Reduction Allowance				4,410,000	4,287,000	4,186,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,720,000	2,660,000	2,598,000
A0124R	Adhoc Relief Allowance 2022				2,490,000	2,688,000	2,624,000
A0124X	Adhoc Relief Allowance 2023					9,508,000	9,284,000
A01253	Science Teaching Allowance				5,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,590,000</u>	<u>6,411,000</u>	<u>4,909,000</u>
A01274	Medical charges					2,530,000	
A01277	Contingent paid staff				<u>3,000,000</u>	<u>3,400,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff				3,000,000	3,400,000	4,440,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A01289	Teaching Allowance		590,000	481,000	469,000
A03	TOTAL OPERATING EXPENSES		<u>1,773,000</u>	<u>3,753,000</u>	<u>1,973,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>78,000</u>
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls		25,000	25,000	75,000
A033	TOTAL UTILITIES		<u>1,235,000</u>	<u>1,957,000</u>	<u>1,235,000</u>
A03301	Gas			<u>605,000</u>	
001	Gas			605,000	
A03303	Electricity		<u>25,000</u>	<u>67,000</u>	<u>25,000</u>
001	Electricity		25,000	67,000	25,000
A03304	Hot and cold weather charges		<u>1,210,000</u>	<u>1,145,000</u>	<u>1,210,000</u>
001	Hot and Cold Weather Charges			1,145,000	
003	Gilgit-Baltistan Weather Charges		1,210,000		1,210,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>310,000</u>	<u>1,568,000</u>	<u>410,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
001	Stationery		160,000	160,000	210,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>120,000</u>	<u>1,378,000</u>	<u>170,000</u>
001	Others		120,000	1,378,000	170,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,267,000</u>	
A041	TOTAL PENSION			<u>1,267,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,267,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,267,000	
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School, Yasin Proper			58,273,000	70,427,000	61,020,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1090	Boys High School Chatorkhand Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,484,000</u>	<u>51,556,000</u>	<u>50,487,000</u>
A011	TOTAL PAY				<u>29,684,000</u>	<u>26,360,000</u>	<u>26,078,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,230,000</u>	<u>2,627,000</u>	<u>2,740,000</u>
A01101	Total Basic Pay		3	3	<u>3,050,000</u>	<u>2,469,000</u>	<u>2,583,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		688,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,230,000		1,285,000
H020	Headmaster	(BPS-16)	1	1	800,000		610,000
A01103	Special pay				180,000	158,000	157,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>26,454,000</u>	<u>23,733,000</u>	<u>23,338,000</u>
A01151	Total Pay of Other Staff		<u>67</u>	<u>67</u>	<u>24,934,000</u>	<u>22,196,000</u>	<u>22,004,000</u>
D001	D.M.	(BPS-16)	2	2	910,000		844,000
I024	IT Teacher	(BPS-16)	1	1	340,000		282,000
O010	OT	(BPS-16)	2	2	1,190,000		781,000
P027	PET	(BPS-16)	2	2	860,000		564,000
T035	TGST	(BPS-16)	3	3	1,360,000		1,368,000
T038	TGT	(BPS-16)	3	3	1,930,000		1,812,000
T063	TUGT/FACT	(BPS-16)	7	7	3,500,000		3,000,000
E011	Elementary School Teacher	(BPS-14)	21	21	9,290,000		8,160,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		314,000
L012	Laboratory Assistant	(BPS-11)	1	1	320,000		298,000
I026	IT Lab Assistant	(BPS-09)	1	1	220,000		206,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	11	11	2,390,000		2,257,000
N006	Naib Qasid	(BPS-02)	7	7	1,610,000		1,576,000
G019	Grade-I	(BPS-01)	2	2	370,000		298,000
S167	Sweeper	(BPS-01)	1	1	150,000		130,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1090	Boys High School Chatorkhand Ghizer						
I003	Imam Masjid	(Fixed)	1	1	72,000		57,000
M014	Maqtab Teacher	(Fixed)	1	1	72,000		57,000
A01153	Special pay				1,520,000	1,429,000	1,334,000
A01156	Total Pay of contract staff					<u>108,000</u>	
A012	TOTAL ALLOWANCES				<u>16,800,000</u>	<u>25,196,000</u>	<u>24,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,350,000</u>	<u>24,753,000</u>	<u>23,976,000</u>
A01202	House rent Allowance				1,530,000	1,390,000	1,353,000
A01203	Conveyance allowance				2,150,000	1,956,000	1,871,000
A0120D	Integrated Allowance				50,000	65,000	63,000
A01211	Hill allowance				40,000	50,000	48,000
A01216	Qualification allowance					120,000	118,000
A01217	Medical allowance				1,110,000	973,000	951,000
A01226	Computer allowance					5,000	4,000
A0123X	Ad-hoc Relief Allowance 2020				3,350,000	3,740,000	3,478,000
A0124C	Disparity Reduction Allowance				4,180,000	3,655,000	3,571,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,060,000	2,286,000	2,235,000
A0124R	Adhoc Relief Allowance 2022				1,880,000	2,288,000	2,235,000
A0124X	Adhoc Relief Allowance 2023					8,225,000	8,049,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>450,000</u>	<u>443,000</u>	<u>433,000</u>
A01289	Teaching Allowance				450,000	443,000	433,000
A03	TOTAL OPERATING EXPENSES				<u>1,456,000</u>	<u>2,653,000</u>	<u>1,656,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				20,000	20,000	70,000
A033	TOTAL UTILITIES				<u>954,000</u>	<u>1,821,000</u>	<u>954,000</u>
A03301	Gas					<u>893,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1090	Boys High School Chatorkhand Ghizer				
001	Gas			893,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>934,000</u>	<u>873,000</u>	<u>934,000</u>
001	Hot and Cold Weather Charges			873,000	
003	Gilgit-Baltistan Weather Charges		934,000		934,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>630,000</u>	<u>400,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
001	Stationery		160,000	160,000	210,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>120,000</u>	<u>450,000</u>	<u>170,000</u>
001	Others		120,000	450,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>450,000</u>	
A041	TOTAL PENSION			<u>450,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>450,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			450,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1090	Boys High School Chatorkhand Ghizer				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Chatorkhand Ghizer			48,070,000	54,789,000	52,273,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1091	Boys High School Immit Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>42,580,000</u>	<u>41,801,000</u>	<u>39,374,000</u>
A011	TOTAL PAY				<u>25,000,000</u>	<u>21,342,000</u>	<u>19,495,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,370,000</u>	<u>5,047,000</u>	<u>3,717,000</u>
A01101	Total Basic Pay		3	3	<u>3,160,000</u>	<u>4,773,000</u>	<u>3,450,000</u>
H020	Headmaster	(BPS-19)	2	2	2,060,000		2,231,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,100,000		1,219,000
A01103	Special pay				210,000	274,000	267,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>21,630,000</u>	<u>16,295,000</u>	<u>15,778,000</u>
A01151	Total Pay of Other Staff		<u>57</u>	<u>57</u>	<u>20,350,000</u>	<u>15,328,000</u>	<u>14,835,000</u>
D151	DM	(BPS-16)	1	1	510,000		418,000
O010	OT	(BPS-16)	1	1	550,000		474,000
P027	PET	(BPS-16)	2	2	990,000		588,000
T004	T.Inst.	(BPS-16)	1	1	550,000		474,000
T035	TGST	(BPS-16)	5	5	2,000,000		551,000
T038	TGT	(BPS-16)	4	4	1,790,000		1,271,000
T063	TUGT/FACT	(BPS-16)	2	2	1,280,000		1,044,000
E011	Elementary School Teacher	(BPS-14)	23	23	8,550,000		6,529,000
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		315,000
L012	Laboratory Assistant	(BPS-11)	1	1	320,000		286,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	1,150,000		943,000
N006	Naib Qasid	(BPS-02)	8	8	1,840,000		1,576,000
G019	Grade-I	(BPS-01)	1	1	150,000		127,000
S167	Sweeper	(BPS-01)	2	2	300,000		239,000
A01153	Special pay				1,280,000	967,000	943,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1091	Boys High School Immit Ghizer				
A012	TOTAL ALLOWANCES		<u>17,580,000</u>	<u>20,459,000</u>	<u>19,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,040,000</u>	<u>20,132,000</u>	<u>19,559,000</u>
A01202	House rent Allowance		1,400,000	1,148,000	1,114,000
A01203	Conveyance allowance		1,980,000	1,620,000	1,539,000
A0120D	Integrated Allowance		90,000	65,000	63,000
A01211	Hill allowance		30,000	40,000	39,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		990,000	795,000	775,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		3,960,000	2,877,000	2,786,000
A0124C	Disparity Reduction Allowance		3,850,000	2,979,000	2,900,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,480,000	1,896,000	1,847,000
A0124R	Adhoc Relief Allowance 2022		2,260,000	1,898,000	1,847,000
A0124X	Adhoc Relief Allowance 2023			6,703,000	6,541,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>540,000</u>	<u>327,000</u>	<u>320,000</u>
A01289	Teaching Allowance		540,000	327,000	320,000
A03	TOTAL OPERATING EXPENSES		<u>1,270,000</u>	<u>2,544,000</u>	<u>1,470,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>768,000</u>	<u>1,706,000</u>	<u>768,000</u>
A03301	Gas			<u>911,000</u>	
001	Gas			911,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>748,000</u>	<u>705,000</u>	<u>748,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1091	Boys High School Immit Ghizer				
001	Hot and Cold Weather Charges			705,000	
003	Gilgit-Baltistan Weather Charges		748,000		748,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>636,000</u>	<u>400,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
001	Stationery		160,000	160,000	210,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>120,000</u>	<u>456,000</u>	<u>170,000</u>
001	Others		120,000	456,000	170,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1091	Boys High School Immit Ghizer				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Immit Ghizer			43,980,000	44,475,000	40,974,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1092	Boys High School Phandar Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>49,386,000</u>	<u>54,180,000</u>	<u>51,722,000</u>
A011	TOTAL PAY				<u>31,214,000</u>	<u>27,854,000</u>	<u>26,045,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,850,000</u>	<u>6,457,000</u>	<u>4,396,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>8,250,000</u>	<u>6,064,000</u>	<u>4,013,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		478,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,860,000		917,000
H020	Headmaster	(BPS-17)	1	1	1,010,000		472,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,080,000		517,000
S215	Subject Specialist	(BPS-17)	5	5	2,560,000		1,293,000
H020	Headmaster	(BPS-16)	1	1	720,000		336,000
A01103	Special pay				600,000	393,000	383,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>22,364,000</u>	<u>21,397,000</u>	<u>21,649,000</u>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>20,984,000</u>	<u>19,927,000</u>	<u>20,390,000</u>
D151	DM	(BPS-16)	2	2	750,000		716,000
O010	OT	(BPS-16)	2	2	1,040,000		976,000
P027	PET	(BPS-16)	2	2	810,000		764,000
S106	SPTI	(BPS-16)	1	1	340,000		325,000
T004	T.Inst.	(BPS-16)	1	1	750,000		694,000
T035	TGST	(BPS-16)	5	5	1,680,000		1,692,000
T038	TGT	(BPS-16)	5	5	1,910,000		1,988,000
T061	TUGT	(BPS-16)	3	3	1,310,000		1,305,000
E011	Elementary School Teacher	(BPS-14)	14	14	6,290,000		6,160,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		299,000
L012	Laboratory Assistant	(BPS-11)	1	1	300,000		288,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	2,830,000		2,668,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1092	Boys High School Phandar Ghizer						
D159	Driver	(BPS-05)	1	1	170,000		164,000
N006	Naib Qasid	(BPS-02)	7	7	1,530,000		1,453,000
G019	Grade-I	(BPS-01)	2	2	370,000		359,000
S167	Sweeper	(BPS-01)	3	3	450,000		425,000
I003	Imam Masjid	(Fixed)	1	1	72,000		57,000
M014	Maqtab Teacher	(Fixed)	1	1	72,000		57,000
A01153	Special pay				1,380,000	1,290,000	1,259,000
A01156	Total Pay of contract staff					<u>180,000</u>	
A012	TOTAL ALLOWANCES				<u>18,172,000</u>	<u>26,326,000</u>	<u>25,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,632,000</u>	<u>25,912,000</u>	<u>25,273,000</u>
A01202	House rent Allowance				1,810,000	1,614,000	1,575,000
A01203	Conveyance allowance				2,580,000	2,007,000	1,958,000
A0120D	Integrated Allowance					11,000	10,000
A01211	Hill allowance				40,000	55,000	53,000
A01216	Qualification allowance				50,000	60,000	59,000
A01217	Medical allowance				1,320,000	1,103,000	1,076,000
A0123X	Ad-hoc Relief Allowance 2020				3,960,000	3,636,000	3,536,000
A0124C	Disparity Reduction Allowance				3,160,000	3,903,000	3,809,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,460,000	2,458,000	2,399,000
A0124R	Adhoc Relief Allowance 2022				2,250,000	2,458,000	2,399,000
A0124X	Adhoc Relief Allowance 2023					8,604,000	8,397,000
A01253	Science Teaching Allowance				2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>540,000</u>	<u>414,000</u>	<u>404,000</u>
A01289	Teaching Allowance				540,000	414,000	404,000
A03	TOTAL OPERATING EXPENSES				<u>1,397,000</u>	<u>2,695,000</u>	<u>1,597,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1092	Boys High School Phandar Ghizer				
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>895,000</u>	<u>1,907,000</u>	<u>895,000</u>
A03301	Gas			<u>785,000</u>	
001	Gas			785,000	
A03303	Electricity		<u>20,000</u>	<u>29,000</u>	<u>20,000</u>
001	Electricity		20,000	29,000	20,000
A03304	Hot and cold weather charges		<u>875,000</u>	<u>953,000</u>	<u>875,000</u>
001	Hot and Cold Weather Charges			953,000	
003	Gilgit-Baltistan Weather Charges		875,000		875,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>586,000</u>	<u>400,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
001	Stationery		160,000	160,000	210,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>120,000</u>	<u>406,000</u>	<u>170,000</u>
001	Others		120,000	406,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>860,000</u>	
A041	TOTAL PENSION			<u>860,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>860,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1092	Boys High School Phandar Ghizer				
001	SUPERANNUATION ENCASHMENT OF L.P.R			860,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A130	TOTAL TRANSPORT		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13001	Transport		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Transport		24,000	24,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Phandar Ghizer			50,937,000	57,889,000	53,473,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1093	Boys High School Hatoon Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,010,000</u>	<u>30,505,000</u>	<u>28,687,000</u>
A011	TOTAL PAY		32	32	<u>14,100,000</u>	<u>15,619,000</u>	<u>14,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,780,000</u>	<u>3,794,000</u>	<u>3,265,000</u>
A01101	Total Basic Pay		2	2	<u>2,610,000</u>	<u>3,566,000</u>	<u>3,043,000</u>
H020	Headmaster	(BPS-19)	1	1	1,750,000		1,653,000
T038	TGT	(BPS-17)	1	1	860,000		1,390,000
A01103	Special pay				170,000	228,000	222,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>11,320,000</u>	<u>11,825,000</u>	<u>10,898,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>10,510,000</u>	<u>11,120,000</u>	<u>10,210,000</u>
D151	DM	(BPS-16)	2	2	1,180,000		968,000
O010	OT	(BPS-16)	1	1	530,000		436,000
P027	PET	(BPS-16)	1	1	670,000		550,000
T035	TGST	(BPS-16)	2	2	1,090,000		892,000
T040	TGT/HM	(BPS-16)	2	2	1,210,000		987,000
T061	TUGT	(BPS-16)	3	3	1,580,000		1,372,000
E011	Elementary School Teacher	(BPS-14)	7	7	1,300,000		2,583,000
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		315,000
L012	Laboratory Assistant	(BPS-11)	1	1	290,000		246,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	1,310,000		1,077,000
N006	Naib Qasid	(BPS-02)	3	3	810,000		643,000
G019	Grade-I	(BPS-01)	1	1	170,000		141,000
A01153	Special pay				810,000	705,000	688,000
A012	TOTAL ALLOWANCES				<u>9,910,000</u>	<u>14,886,000</u>	<u>14,524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,660,000</u>	<u>14,649,000</u>	<u>14,292,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1093	Boys High School Hatoon Ghizer				
A01202	House rent Allowance		860,000	832,000	812,000
A01203	Conveyance allowance		1,170,000	1,159,000	1,131,000
A0120D	Integrated Allowance		30,000	44,000	42,000
A01211	Hill allowance		10,000	25,000	24,000
A01216	Qualification allowance		50,000	50,000	49,000
A01217	Medical allowance		550,000	551,000	537,000
A0123X	Ad-hoc Relief Allowance 2020		2,040,000	2,113,000	2,062,000
A0124C	Disparity Reduction Allowance		2,380,000	2,189,000	2,136,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,310,000	1,379,000	1,345,000
A0124R	Adhoc Relief Allowance 2022		1,260,000	1,379,000	1,345,000
A0124X	Adhoc Relief Allowance 2023			4,928,000	4,809,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>237,000</u>	<u>232,000</u>
A01289	Teaching Allowance		250,000	237,000	232,000
A03	TOTAL OPERATING EXPENSES		<u>892,000</u>	<u>1,363,000</u>	<u>1,092,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>57,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>5,000</u>	<u>5,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls		5,000	5,000	55,000
A033	TOTAL UTILITIES		<u>474,000</u>	<u>832,000</u>	<u>474,000</u>
A03301	Gas			<u>307,000</u>	
001	Gas			307,000	
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03304	Hot and cold weather charges		<u>469,000</u>	<u>485,000</u>	<u>469,000</u>
001	Hot and Cold Weather Charges			485,000	
003	Gilgit-Baltistan Weather Charges		469,000		469,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1093	Boys High School Hatoon Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>261,000</u>	<u>374,000</u>	<u>361,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>100,000</u>	<u>213,000</u>	<u>150,000</u>
001	Others		100,000	213,000	150,000
A06	TOTAL TRANSFERS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06103	Cash awards		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Cash Awards		15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1093	Boys High School Hatoon Ghizer				
Boys High School Hatoon Ghizer			24,962,000	31,928,000	29,839,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1094	Boys High School Sumal Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>40,700,000</u>	<u>41,019,000</u>	<u>37,365,000</u>
A011	TOTAL PAY				<u>25,640,000</u>	<u>21,268,000</u>	<u>18,311,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,620,000</u>	<u>6,747,000</u>	<u>6,903,000</u>
A01101	Total Basic Pay		6	6	<u>6,370,000</u>	<u>6,378,000</u>	<u>6,553,000</u>
H020	Headmaster	(BPS-19)	1	1	1,420,000		1,794,000
A122	Assistant Headmaster	(BPS-18)	3	3	3,510,000		3,773,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,100,000		606,000
H020	Headmaster	(BPS-16)	1	1	340,000		380,000
A01103	Special pay				250,000	369,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>19,020,000</u>	<u>14,521,000</u>	<u>11,408,000</u>
A01151	Total Pay of Other Staff		48	48	<u>17,850,000</u>	<u>13,667,000</u>	<u>10,575,000</u>
D151	DM	(BPS-16)	2	2	970,000		567,000
I024	IT Teacher	(BPS-16)	1	1	350,000		195,000
O010	OT	(BPS-16)	2	2	1,260,000		526,000
P027	PET	(BPS-16)	1	1	450,000		195,000
S106	SPTI	(BPS-16)	1	1	350,000		195,000
T035	TGST	(BPS-16)	3	3	2,030,000		1,156,000
T038	TGT	(BPS-16)	3	3	1,050,000		1,029,000
T061	TUGT	(BPS-16)	1	1	450,000		426,000
E011	Elementary School Teacher	(BPS-14)	19	19	7,070,000		3,963,000
U019	Upper Division Clerk	(BPS-14)	1	1	570,000		344,000
L012	Laboratory Assistant	(BPS-11)	1	1	550,000		347,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	700,000		432,000
N006	Naib Qasid	(BPS-02)	5	5	1,210,000		706,000
G019	Grade-I	(BPS-01)	4	4	690,000		405,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1094	Boys High School Sumal Ghizer						
S167	Sweeper	(BPS-01)	1	1	150,000		89,000
A01153	Special pay				1,170,000	854,000	833,000
A012	TOTAL ALLOWANCES				<u>15,060,000</u>	<u>19,751,000</u>	<u>19,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,620,000</u>	<u>19,458,000</u>	<u>18,770,000</u>
A01202	House rent Allowance				1,360,000	1,088,000	1,040,000
A01203	Conveyance allowance				1,860,000	1,415,000	1,371,000
A0120D	Integrated Allowance				40,000	48,000	46,000
A01211	Hill allowance				30,000	35,000	34,000
A01217	Medical allowance				910,000	719,000	696,000
A01226	Computer allowance				10,000		10,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				3,240,000	2,797,000	2,667,000
A0124C	Disparity Reduction Allowance				3,240,000	2,995,000	2,877,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,050,000	1,889,000	1,835,000
A0124R	Adhoc Relief Allowance 2022				1,870,000	1,903,000	1,835,000
A0124X	Adhoc Relief Allowance 2023					6,517,000	6,309,000
A01253	Science Teaching Allowance					4,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>440,000</u>	<u>293,000</u>	<u>284,000</u>
A01289	Teaching Allowance				440,000	293,000	284,000
A03	TOTAL OPERATING EXPENSES				<u>1,139,000</u>	<u>1,735,000</u>	<u>1,339,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>52,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call						<u>50,000</u>
001	Telephone and Trunk Calls						50,000
A033	TOTAL UTILITIES				<u>712,000</u>	<u>1,148,000</u>	<u>712,000</u>
A03301	Gas					<u>433,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1094	Boys High School Sumal Ghizer				
001	Gas			433,000	
A03303	Electricity		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Electricity		3,000	3,000	3,000
A03304	Hot and cold weather charges		<u>709,000</u>	<u>642,000</u>	<u>709,000</u>
001	Hot and Cold Weather Charges			642,000	
003	Gilgit-Baltistan Weather Charges		709,000		709,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>275,000</u>	<u>435,000</u>	<u>375,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>100,000</u>	<u>260,000</u>	<u>150,000</u>
001	Others		100,000	260,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,724,000</u>	
A041	TOTAL PENSION			<u>1,724,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,724,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,724,000	
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards		25,000	25,000	25,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1094	Boys High School Sumal Ghizer				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Sumal Ghizer			41,919,000	44,558,000	38,784,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1103	Girls High School Gulapure Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,902,000</u>	<u>24,758,000</u>	<u>23,855,000</u>
A011	TOTAL PAY				<u>9,690,000</u>	<u>12,610,000</u>	<u>11,989,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,330,000</u>	<u>3,198,000</u>	<u>2,936,000</u>
A01101	Total Basic Pay		2	2	<u>1,930,000</u>	<u>3,002,000</u>	<u>2,745,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1	1,230,000		1,870,000
H020	Headmaster	(BPS-16)	1	1	700,000		875,000
A01103	Special pay				400,000	196,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,360,000</u>	<u>9,412,000</u>	<u>9,053,000</u>
A01151	Total Pay of Other Staff		20	20	<u>6,830,000</u>	<u>8,864,000</u>	<u>8,519,000</u>
D151	DM	(BPS-16)	1	1	290,000		427,000
O010	OT	(BPS-16)	1	1	530,000		755,000
P027	PET	(BPS-16)	1	1	610,000		427,000
T035	TGST	(BPS-16)	1	1	360,000		435,000
T038	TGT	(BPS-16)	1	1	350,000		423,000
T061	TUGT	(BPS-16)	1	1	510,000		427,000
E011	Elementary School Teacher	(BPS-14)	6	6	2,590,000		3,133,000
U019	Upper Division Clerk	(BPS-14)	1	1	250,000		342,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	430,000		626,000
N006	Naib Qasid	(BPS-02)	2	2	370,000		561,000
G019	Grade-I	(BPS-01)	2	2	360,000		719,000
S167	Sweeper	(BPS-01)	1	1	180,000		244,000
A01153	Special pay				530,000	548,000	534,000
A012	TOTAL ALLOWANCES				<u>9,212,000</u>	<u>12,148,000</u>	<u>11,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,952,000</u>	<u>11,951,000</u>	<u>11,674,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1103	Girls High School Gulapure Ghizer				
A01202	House rent Allowance		970,000	746,000	728,000
A01203	Conveyance allowance		1,330,000	994,000	970,000
A01211	Hill allowance		10,000	23,000	22,000
A01216	Qualification allowance			30,000	30,000
A01217	Medical allowance		560,000	479,000	467,000
A01226	Computer allowance		10,000		10,000
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		1,750,000	1,692,000	1,651,000
A0124C	Disparity Reduction Allowance		1,890,000	1,772,000	1,729,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,260,000	1,119,000	1,092,000
A0124R	Adhoc Relief Allowance 2022		1,160,000	1,119,000	1,092,000
A0124X	Adhoc Relief Allowance 2023			3,929,000	3,834,000
A01253	Science Teaching Allowance		2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>197,000</u>	<u>192,000</u>
A01289	Teaching Allowance		260,000	197,000	192,000
A03	TOTAL OPERATING EXPENSES		<u>595,000</u>	<u>1,225,000</u>	<u>795,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>55,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call				<u>50,000</u>
001	Telephone and Trunk Calls				50,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>716,000</u>	<u>210,000</u>
A03301	Gas			<u>235,000</u>	
001	Gas			235,000	
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>436,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			436,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			<u>35,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1103	Girls High School Gulapure Ghizer				
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>354,000</u>	<u>330,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03970	Others		<u>80,000</u>	<u>204,000</u>	<u>130,000</u>
001	Others		80,000	204,000	130,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>702,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>702,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>702,000</u>	<u>30,000</u>
001	Cash Awards		30,000	702,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1103	Girls High School Gulapure Ghizer				
Girls High School Gulapure Ghizer			19,627,000	26,785,000	24,780,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1104	Girls High School Sherqila Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,593,000</u>	<u>18,529,000</u>	<u>17,375,000</u>
A011	TOTAL PAY				<u>10,240,000</u>	<u>9,536,000</u>	<u>8,604,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,150,000</u>	<u>1,131,000</u>	<u>265,000</u>
A01101	Total Basic Pay		2	2	<u>2,050,000</u>	<u>1,071,000</u>	<u>206,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1	1,230,000		112,000
H020	Headmaster	(BPS-16)	1	1	820,000		94,000
A01103	Special pay				100,000	60,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,090,000</u>	<u>8,405,000</u>	<u>8,339,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>7,610,000</u>	<u>7,914,000</u>	<u>7,860,000</u>
D151	DM	(BPS-16)	1	1	450,000		479,000
O010	OT	(BPS-16)	1	1	450,000		479,000
T035	TGST	(BPS-16)	1	1	700,000		731,000
T038	TGT	(BPS-16)	1	1	720,000		756,000
T061	TUGT	(BPS-16)	1	1	600,000		634,000
E011	Elementary School Teacher	(BPS-14)	7	7	3,220,000		3,230,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	910,000		970,000
N006	Naib Qasid	(BPS-02)	2	2	560,000		581,000
A01153	Special pay				480,000	491,000	479,000
A012	TOTAL ALLOWANCES				<u>5,353,000</u>	<u>8,993,000</u>	<u>8,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,183,000</u>	<u>8,833,000</u>	<u>8,614,000</u>
A01202	House rent Allowance				480,000	478,000	466,000
A01203	Conveyance allowance				660,000	647,000	631,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	15,000	14,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1104	Girls High School Sherqila Ghizer				
A01217	Medical allowance		330,000	315,000	307,000
A0123X	Ad-hoc Relief Allowance 2020		1,270,000	1,294,000	1,262,000
A0124C	Disparity Reduction Allowance		810,000	1,343,000	1,310,000
A0124N	Disparity Reduction Allowance 2022- 15%		840,000	853,000	832,000
A0124R	Adhoc Relief Allowance 2022		770,000	853,000	832,000
A0124X	Adhoc Relief Allowance 2023			3,021,000	2,948,000
A01253	Science Teaching Allowance		3,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>170,000</u>	<u>160,000</u>	<u>157,000</u>
A01289	Teaching Allowance		170,000	160,000	157,000
A03	TOTAL OPERATING EXPENSES		<u>595,000</u>	<u>965,000</u>	<u>795,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>55,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call				<u>50,000</u>
001	Telephone and Trunk Calls				50,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>513,000</u>	<u>210,000</u>
A03301	Gas			<u>180,000</u>	
001	Gas			180,000	
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>288,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			288,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1104	Girls High School Sherqila Ghizer				
A039	TOTAL GENERAL		<u>230,000</u>	<u>297,000</u>	<u>330,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03970	Others		<u>80,000</u>	<u>147,000</u>	<u>130,000</u>
001	Others		80,000	147,000	130,000
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Girls High School Sherqila Ghizer			16,308,000	19,614,000	18,290,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1007	Boys High School Aliabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,081,000</u>	<u>25,626,000</u>	<u>22,656,000</u>
A011	TOTAL PAY				<u>17,070,000</u>	<u>12,088,000</u>	<u>8,547,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,640,000</u>	<u>5,209,000</u>	<u>1,240,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>9,010,000</u>	<u>4,890,000</u>	<u>929,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		116,000
A122	Assistant Headmaster	(BPS-18)	4	4	4,460,000		432,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,530,000		381,000
A01103	Special pay				630,000	319,000	311,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,430,000</u>	<u>6,879,000</u>	<u>7,307,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>6,930,000</u>	<u>6,458,000</u>	<u>6,897,000</u>
D151	DM	(BPS-16)	1	1	340,000		34,000
O010	OT	(BPS-16)	1	1	480,000		252,000
P027	PET	(BPS-16)	1	1	480,000		474,000
T035	TGST	(BPS-16)	1	1	410,000		645,000
T062	TUGT/	(BPS-16)	2	2	1,140,000		1,085,000
E011	Elementary School Teacher	(BPS-14)	5	5	1,990,000		1,971,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		413,000
L012	Laboratory Assistant	(BPS-07)	1	1	220,000		282,000
N006	Naib Qasid	(BPS-02)	5	5	1,170,000		1,288,000
G019	Grade-I	(BPS-01)	2	2	340,000		453,000
A01153	Special pay				500,000	421,000	410,000
A012	TOTAL ALLOWANCES				<u>12,011,000</u>	<u>13,538,000</u>	<u>14,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,711,000</u>	<u>11,005,000</u>	<u>10,862,000</u>
A01202	House rent Allowance				960,000	722,000	713,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1007	Boys High School Aliabad				
A01203	Conveyance allowance		1,200,000	850,000	829,000
A0120D	Integrated Allowance		50,000	44,000	42,000
A01211	Hill allowance		10,000	16,000	15,000
A01217	Medical allowance		570,000	430,000	419,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000
A01236	Deputation allowance		120,000		118,000
A0123X	Ad-hoc Relief Allowance 2020		1,900,000	1,458,000	1,423,000
A0124C	Disparity Reduction Allowance		2,210,000	1,684,000	1,643,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,360,000	1,072,000	1,046,000
A0124R	Adhoc Relief Allowance 2022		1,320,000	1,072,000	1,046,000
A0124X	Adhoc Relief Allowance 2023			3,630,000	3,542,000
A01253	Science Teaching Allowance		5,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,300,000</u>	<u>2,533,000</u>	<u>3,247,000</u>
A01277	Contingent paid staff		<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff		2,100,000	2,394,000	3,108,000
A01289	Teaching Allowance		200,000	139,000	139,000
A03	TOTAL OPERATING EXPENSES		<u>1,649,000</u>	<u>2,466,000</u>	<u>2,349,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>96,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>373,000</u>	<u>1,023,000</u>	<u>373,000</u>
A03301	Gas			<u>451,000</u>	
001	Gas			451,000	
A03303	Electricity		<u>40,000</u>	<u>43,000</u>	<u>40,000</u>
001	Electricity		40,000	43,000	40,000
A03304	Hot and cold weather charges		<u>333,000</u>	<u>424,000</u>	<u>333,000</u>
001	Hot and Cold Weather Charges			424,000	
003	Gilgit-Baltistan Weather Charges		333,000		333,000
A03305	POL for Generator			<u>105,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1007	Boys High School Aliabad				
001	POL for Generator			105,000	
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>12,000</u>	<u>30,000</u>
A03412	Swerage Charges/Waste Charges		<u>30,000</u>	<u>12,000</u>	<u>30,000</u>
001	SWERAGE CHARGES/WASTE CHARGES			12,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>150,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	150,000	300,000
A039	TOTAL GENERAL		<u>950,000</u>	<u>1,235,000</u>	<u>1,550,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001	Stationery		250,000	250,000	500,000
A03902	Printing and publication		150,000	150,000	200,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	200,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>450,000</u>	<u>735,000</u>	<u>600,000</u>
001	Others		450,000	735,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>484,000</u>	
A041	TOTAL PENSION			<u>484,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>484,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			484,000	
A06	TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103	Cash awards		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1007	Boys High School Aliabad				
001	Cash Awards		60,000	60,000	60,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09404	Medical and Laboratory Equipment		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Medical and Laboratory Equipment			150,000	
002	Medical and Science Laboratory Equipment/Materials		150,000		150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A09601	Purchase of Plant and Machinery		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Purchase of Plant & Machinery		275,000	275,000	275,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>300,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001	Machinery and Equipment		80,000	80,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures		<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001	Furniture and Fixture		80,000	80,000	150,000
Boys High School Aliabad			31,475,000	29,321,000	25,890,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1012	Boys High School Gulmit Gojal						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>61,094,000</u>	<u>67,318,000</u>	<u>67,915,000</u>
A011	TOTAL PAY				<u>36,780,000</u>	<u>33,347,000</u>	<u>33,666,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,620,000</u>	<u>10,810,000</u>	<u>9,631,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>12,730,000</u>	<u>10,231,000</u>	<u>9,061,000</u>
H020	Headmaster	(BPS-19)	1	1	90,000		684,000
A122	Assistant Headmaster	(BPS-18)	3	3	3,200,000		1,803,000
H020	Headmaster	(BPS-18)	2	2	2,380,000		1,744,000
I024	IT Teacher	(BPS-17)	1	1	1,180,000		826,000
S013	Secondary School Teacher	(BPS-17)	6	6	5,060,000		3,418,000
H020	Headmaster	(BPS-16)	2	2	820,000		586,000
A01103	Special pay				890,000	579,000	570,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>23,160,000</u>	<u>22,537,000</u>	<u>24,035,000</u>
A01151	Total Pay of Other Staff		<u>63</u>	<u>63</u>	<u>21,780,000</u>	<u>21,206,000</u>	<u>22,736,000</u>
D151	DM	(BPS-16)	3	3	1,330,000		1,098,000
O010	OT	(BPS-16)	3	3	1,270,000		1,282,000
P027	PET	(BPS-16)	2	2	910,000		959,000
S106	SPTI	(BPS-16)	1	1	340,000		342,000
T004	T.Inst.	(BPS-16)	1	1	340,000		38,000
T035	TGST	(BPS-16)	3	3	1,090,000		1,123,000
T038	TGT	(BPS-16)	5	5	2,760,000		3,051,000
T061	TUGT	(BPS-16)	7	7	3,010,000		3,287,000
E011	Elementary School Teacher	(BPS-14)	19	19	6,460,000		7,029,000
U019	Upper Division Clerk	(BPS-14)	1	1	540,000		574,000
L015	Laboratory Incharge	(BPS-11)	1	1	320,000		306,000
L093	Lower Division Clerk	(BPS-11)	1	1	280,000		308,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1012	Boys High School Gulmit Gojal						
L012	Laboratory Assistant	(BPS-09)	2	2	540,000		546,000
N006	Naib Qasid	(BPS-02)	9	9	1,760,000		1,910,000
G019	Grade-I	(BPS-01)	4	4	680,000		730,000
S167	Sweeper	(BPS-01)	1	1	150,000		153,000
A01153	Special pay				1,380,000	1,331,000	1,299,000
A012	TOTAL ALLOWANCES				<u>24,314,000</u>	<u>33,971,000</u>	<u>34,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,914,000</u>	<u>30,802,000</u>	<u>30,271,000</u>
A01202	House rent Allowance				2,210,000	1,873,000	1,833,000
A01203	Conveyance allowance				2,780,000	2,409,000	2,355,000
A0120D	Integrated Allowance				80,000	87,000	84,000
A01211	Hill allowance				40,000	48,000	46,000
A01216	Qualification allowance				100,000	120,000	118,000
A01217	Medical allowance				1,320,000	1,198,000	1,171,000
A01224	Entertainment allowance				7,000		7,000
A01226	Computer allowance				10,000	18,000	18,000
A01228	Orderly allowance				140,000		137,000
A0123X	Ad-hoc Relief Allowance 2020				4,580,000	4,230,000	4,136,000
A0124C	Disparity Reduction Allowance				4,820,000	4,594,000	4,495,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,040,000	3,023,000	2,957,000
A0124R	Adhoc Relief Allowance 2022				2,780,000	2,968,000	2,904,000
A0124X	Adhoc Relief Allowance 2023					10,232,000	10,009,000
A01253	Science Teaching Allowance				7,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,400,000</u>	<u>3,169,000</u>	<u>3,978,000</u>
A01277	Contingent paid staff				<u>2,400,000</u>	<u>2,736,000</u>	<u>3,552,000</u>
001	Contingent Paid Staff				2,400,000	2,736,000	3,552,000
A01289	Teaching Allowance					433,000	426,000
A03	TOTAL OPERATING EXPENSES				<u>1,862,000</u>	<u>2,997,000</u>	<u>2,462,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls		45,000	45,000	95,000
A033	TOTAL UTILITIES		<u>1,267,000</u>	<u>2,132,000</u>	<u>1,267,000</u>
A03301	Gas			<u>731,000</u>	
001	Gas			731,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>1,217,000</u>	<u>1,141,000</u>	<u>1,217,000</u>
001	Hot and Cold Weather Charges			1,141,000	
003	Gilgit-Baltistan Weather Charges		1,217,000		1,217,000
A03305	POL for Generator			<u>210,000</u>	
001	POL for Generator			210,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>615,000</u>	<u>845,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery		150,000	150,000	250,000
A03902	Printing and publication		45,000	45,000	195,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	200,000
A03970	Others		<u>120,000</u>	<u>390,000</u>	<u>200,000</u>
001	Others		120,000	390,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>615,000</u>	
A041	TOTAL PENSION			<u>615,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>615,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			615,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1012	Boys High School Gulmit Gojal				
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Gulmit Gojal			63,076,000	71,050,000	70,497,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1013	Boys High School Hindi Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>53,100,000</u>	<u>56,690,000</u>	<u>54,694,000</u>
A011	TOTAL PAY				<u>32,970,000</u>	<u>28,335,000</u>	<u>26,130,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,500,000</u>	<u>6,402,000</u>	<u>2,631,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>10,740,000</u>	<u>6,038,000</u>	<u>2,276,000</u>
H020	Headmaster	(BPS-19)	2	2	1,930,000		456,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	4	4	4,070,000		846,000
I001	I.T Teacher	(BPS-17)	1	1	1,170,000		272,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,160,000		605,000
H020	Headmaster	(BPS-16)	1	1	410,000		97,000
A01103	Special pay				760,000	364,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>21,470,000</u>	<u>21,933,000</u>	<u>23,499,000</u>
A01151	Total Pay of Other Staff		<u>64</u>	<u>64</u>	<u>20,080,000</u>	<u>20,589,000</u>	<u>22,188,000</u>
D151	DM	(BPS-16)	1	1	340,000		342,000
O010	OT	(BPS-16)	1	1	470,000		342,000
P027	PET	(BPS-16)	2	2	800,000		821,000
T004	T.Inst.	(BPS-16)	1	1	340,000		342,000
T035	TGST	(BPS-16)	3	3	1,010,000		1,025,000
T038	TGT	(BPS-16)	6	6	2,110,000		3,076,000
T062	TUGT/	(BPS-16)	7	7	3,630,000		3,978,000
E011	Elementary School Teacher	(BPS-14)	14	14	4,900,000		5,364,000
U019	Upper Division Clerk	(BPS-14)	1	1	540,000		574,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	2,830,000		3,154,000
L012	Laboratory Assistant	(BPS-07)	1	1	280,000		241,000
L015	Laboratory Incharge	(BPS-07)	1	1	350,000		241,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1013	Boys High School Hindi Hunza						
N006	Naib Qasid	(BPS-02)	11	11	2,170,000		2,363,000
G019	Grade-I	(BPS-01)	2	2	310,000		325,000
A01153	Special pay				1,390,000	1,344,000	1,311,000
A012	TOTAL ALLOWANCES				<u>20,130,000</u>	<u>28,355,000</u>	<u>28,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,000,000</u>	<u>26,545,000</u>	<u>25,912,000</u>
A01202	House rent Allowance				2,100,000	1,697,000	1,656,000
A01203	Conveyance allowance				2,630,000	2,182,000	2,129,000
A0120D	Integrated Allowance				90,000	110,000	107,000
A01211	Hill allowance				40,000	54,000	52,000
A01217	Medical allowance				1,400,000	1,175,000	1,146,000
A01224	Entertainment allowance				10,000		10,000
A01226	Computer allowance				10,000	11,000	10,000
A0123X	Ad-hoc Relief Allowance 2020				3,960,000	3,694,000	3,605,000
A0124C	Disparity Reduction Allowance				2,660,000	3,930,000	3,835,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,660,000	2,448,000	2,389,000
A0124R	Adhoc Relief Allowance 2022				2,430,000	2,448,000	2,389,000
A0124X	Adhoc Relief Allowance 2023					8,791,000	8,580,000
A01253	Science Teaching Allowance				10,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,130,000</u>	<u>1,810,000</u>	<u>2,652,000</u>
A01277	Contingent paid staff				<u>1,500,000</u>	<u>1,368,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff				1,500,000	1,368,000	2,220,000
A01289	Teaching Allowance				630,000	442,000	432,000
A03	TOTAL OPERATING EXPENSES				<u>1,547,000</u>	<u>2,492,000</u>	<u>2,167,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls				45,000	45,000	95,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1013	Boys High School Hindi Hunza				
A033	TOTAL UTILITIES		<u>967,000</u>	<u>1,796,000</u>	<u>967,000</u>
A03301	Gas			<u>586,000</u>	
001	Gas			586,000	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>927,000</u>	<u>995,000</u>	<u>927,000</u>
001	Hot and Cold Weather Charges			995,000	
003	Gilgit-Baltistan Weather Charges		927,000		927,000
A03305	POL for Generator			<u>175,000</u>	
001	POL for Generator			175,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>100,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>100,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	100,000	250,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>546,000</u>	<u>850,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Stationery		150,000	150,000	300,000
A03902	Printing and publication		30,000	30,000	200,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	150,000
A03970	Others		<u>120,000</u>	<u>336,000</u>	<u>200,000</u>
001	Others		120,000	336,000	200,000
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

1301

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1013	Boys High School Hindi Hunza				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Hindi Hunza			54,762,000	59,297,000	56,976,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1014	Boys High School Karimabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>61,630,000</u>	<u>79,472,000</u>	<u>79,462,000</u>
A011	TOTAL PAY				<u>30,730,000</u>	<u>37,533,000</u>	<u>35,375,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,290,000</u>	<u>10,764,000</u>	<u>8,488,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>13,390,000</u>	<u>10,123,000</u>	<u>7,863,000</u>
P051	Principal	(BPS-20)	1	1	1,920,000		1,217,000
H020	Headmaster	(BPS-19)	1	1	1,720,000		554,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	4,280,000		2,729,000
S013	Secondary School Teacher	(BPS-17)	8	8	5,110,000		3,113,000
H020	Headmaster	(BPS-16)	1	1	360,000		250,000
A01102	Personal pay					41,000	40,000
A01103	Special pay				900,000	600,000	585,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>16,440,000</u>	<u>26,769,000</u>	<u>26,887,000</u>
A01151	Total Pay of Other Staff		<u>62</u>	<u>62</u>	<u>15,020,000</u>	<u>25,092,000</u>	<u>25,249,000</u>
D151	DM	(BPS-16)	2	2	1,050,000		1,126,000
O010	OT	(BPS-16)	2	2	1,310,000		1,362,000
P027	PET	(BPS-16)	3	3	1,300,000		1,593,000
T035	TGST	(BPS-16)	2	2	800,000		1,533,000
T038	TGT	(BPS-16)	4	4	2,400,000		2,482,000
T061	TUGT	(BPS-16)	5	5	2,110,000		2,542,000
E011	Elementary School Teacher	(BPS-14)	20	20	80,000		8,605,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		280,000
L012	Laboratory Assistant	(BPS-11)	1	1	290,000		381,000
L012	Laboratory Assistant	(BPS-07)	1	1	240,000		294,000
N006	Naib Qasid	(BPS-02)	20	20	4,930,000		4,896,000
G019	Grade-I	(BPS-01)	1	1	160,000		155,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A01152	Personal pay			51,000	51,000
A01153	Special pay		1,420,000	1,626,000	1,587,000
A012	TOTAL ALLOWANCES		<u>30,900,000</u>	<u>41,939,000</u>	<u>44,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,050,000</u>	<u>35,169,000</u>	<u>34,319,000</u>
A01201	Senior post Allowance			17,000	16,000
A01202	House rent Allowance		2,290,000	2,104,000	2,043,000
A01203	Conveyance allowance		2,720,000	2,685,000	2,620,000
A0120D	Integrated Allowance		190,000	248,000	243,000
A01211	Hill allowance		40,000	54,000	52,000
A01216	Qualification allowance			5,000	
A01217	Medical allowance		1,340,000	1,350,000	1,318,000
A01224	Entertainment allowance			8,000	7,000
A01228	Orderly allowance			232,000	226,000
A0123X	Ad-hoc Relief Allowance 2020		4,720,000	4,854,000	4,740,000
A0124C	Disparity Reduction Allowance		4,980,000	5,281,000	5,157,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,260,000	3,339,000	3,260,000
A0124R	Adhoc Relief Allowance 2022		4,500,000	3,333,000	3,254,000
A0124X	Adhoc Relief Allowance 2023			11,650,000	11,375,000
A01253	Science Teaching Allowance		10,000	9,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,850,000</u>	<u>6,770,000</u>	<u>9,768,000</u>
A01274	Medical charges			28,000	
A01277	Contingent paid staff		<u>6,300,000</u>	<u>6,286,000</u>	<u>9,324,000</u>
001	Contingent Paid Staff		6,300,000	6,286,000	9,324,000
A01289	Teaching Allowance		550,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES		<u>2,421,000</u>	<u>3,743,000</u>	<u>3,346,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>210,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>65,000</u>	<u>65,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		65,000	65,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1014	Boys High School Karimabad				
A033	TOTAL UTILITIES		<u>1,368,000</u>	<u>2,130,000</u>	<u>1,368,000</u>
A03301	Gas			<u>623,000</u>	
001	Gas			623,000	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>1,328,000</u>	<u>1,327,000</u>	<u>1,328,000</u>
001	Hot and Cold Weather Charges			1,327,000	
003	Gilgit-Baltistan Weather Charges		1,328,000		1,328,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A034	TOTAL OCCUPANCY COSTS		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03412	Swrage Charges/Waste Charges		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	SWERAGE CHARGES/WASTE CHARGES			42,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>660,000</u>	<u>370,000</u>
A03805	Travelling allowance		<u>320,000</u>	<u>660,000</u>	<u>370,000</u>
001	Travelling Allowance		320,000	660,000	370,000
A039	TOTAL GENERAL		<u>616,000</u>	<u>836,000</u>	<u>1,356,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001	Stationery		200,000	200,000	500,000
A03902	Printing and publication		100,000	100,000	250,000
A03905	Newspapers periodicals and books		<u>80,000</u>	<u>80,000</u>	<u>250,000</u>
001	Newspapers, Periodicals and Books		80,000	80,000	250,000
A03906	Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Exhibitions, Fairs and other National Celebrations		55,000	55,000	55,000
A03970	Others		<u>180,000</u>	<u>400,000</u>	<u>300,000</u>
001	Others		180,000	400,000	300,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,931,000</u>	
A041	TOTAL PENSION			<u>2,931,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,467,000	
A04114	Superannuation Encashment of L.P.R			<u>1,464,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,464,000	
A06	TOTAL TRANSFERS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A06103	Cash awards		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Cash Awards		85,000	85,000	85,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09404	Medical and Laboratory Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical and Laboratory Equipment			50,000	
002	Medical and Science Laboratory Equipment/Materials		50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment		50,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Furniture and Fixture		50,000	50,000	100,000

1306

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
			64,286,000	86,381,000	83,143,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1018	Girls High School Karimabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>36,050,000</u>	<u>33,368,000</u>	<u>31,204,000</u>
A011	TOTAL PAY				<u>20,220,000</u>	<u>15,145,000</u>	<u>12,422,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,210,000</u>	<u>2,090,000</u>	<u>1,920,000</u>
A01101	Total Basic Pay		3	3	<u>2,070,000</u>	<u>1,970,000</u>	<u>1,802,000</u>
H023	Headmistress	(BPS-19)	1	1	800,000		775,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	770,000		620,000
S013	Secondary School Teacher	(BPS-17)	1	1	500,000		407,000
A01103	Special pay				140,000	120,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>18,010,000</u>	<u>13,055,000</u>	<u>10,502,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>16,850,000</u>	<u>12,252,000</u>	<u>9,719,000</u>
D151	DM	(BPS-16)	2	2	1,210,000		391,000
O010	OT	(BPS-16)	1	1	350,000		195,000
T035	TGST	(BPS-16)	3	3	1,120,000		844,000
T038	TGT	(BPS-16)	8	8	3,900,000		2,486,000
E011	Elementary School Teacher	(BPS-14)	18	18	5,830,000		3,153,000
U019	Upper Division Clerk	(BPS-14)	1	1	330,000		187,000
L012	Laboratory Assistant	(BPS-11)	1	1	340,000		214,000
L093	Lower Division Clerk	(BPS-11)	1	1	340,000		175,000
L012	Laboratory Assistant	(BPS-09)	1	1	310,000		155,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	1,330,000		825,000
N006	Naib Qasid	(BPS-02)	2	2	490,000		306,000
G019	Grade-I	(BPS-01)	6	6	1,120,000		702,000
S167	Sweeper	(BPS-01)	1	1	180,000		86,000
A01153	Special pay				1,160,000	803,000	783,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1018	Girls High School Karimabad Hunza				
A012	TOTAL ALLOWANCES		<u>15,830,000</u>	<u>18,223,000</u>	<u>18,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,650,000</u>	<u>14,905,000</u>	<u>14,551,000</u>
A01202	House rent Allowance		1,330,000	966,000	944,000
A01203	Conveyance allowance		1,770,000	1,208,000	1,179,000
A0120D	Integrated Allowance		80,000	87,000	84,000
A01211	Hill allowance		30,000	30,000	29,000
A01216	Qualification allowance		50,000	65,000	59,000
A01217	Medical allowance		900,000	673,000	656,000
A0123X	Ad-hoc Relief Allowance 2020		2,500,000	2,107,000	2,060,000
A0124C	Disparity Reduction Allowance		2,320,000	2,167,000	2,115,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,560,000	1,359,000	1,327,000
A0124R	Adhoc Relief Allowance 2022		2,110,000	1,364,000	1,332,000
A0124X	Adhoc Relief Allowance 2023			4,874,000	4,762,000
A01253	Science Teaching Allowance			5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,180,000</u>	<u>3,318,000</u>	<u>4,231,000</u>
A01277	Contingent paid staff		<u>2,700,000</u>	<u>3,078,000</u>	<u>3,996,000</u>
001	Contingent Paid Staff		2,700,000	3,078,000	3,996,000
A01289	Teaching Allowance		480,000	240,000	235,000
A03	TOTAL OPERATING EXPENSES		<u>1,686,000</u>	<u>2,303,000</u>	<u>2,276,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
001	Telephone and Trunk Calls		60,000	60,000	110,000
A033	TOTAL UTILITIES		<u>623,000</u>	<u>1,205,000</u>	<u>623,000</u>
A03301	Gas			<u>433,000</u>	
001	Gas			433,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1018	Girls High School Karimabad Hunza				
A03304	Hot and cold weather charges		<u>573,000</u>	<u>617,000</u>	<u>573,000</u>
001	Hot and Cold Weather Charges			617,000	
003	Gilgit-Baltistan Weather Charges		573,000		573,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A034	TOTAL OCCUPANCY COSTS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03412	Swelage Charges/Waste Charges		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	SWERAGE CHARGES/WASTE CHARGES			33,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>125,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>125,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	125,000	300,000
A039	TOTAL GENERAL		<u>710,000</u>	<u>870,000</u>	<u>1,200,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery		250,000	250,000	400,000
A03902	Printing and publication		100,000	100,000	200,000
A03905	Newspapers periodicals and books		<u>60,000</u>	<u>60,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books		60,000	60,000	200,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	
A03970	Others		<u>250,000</u>	<u>410,000</u>	<u>350,000</u>
001	Others		250,000	410,000	350,000
A06	TOTAL TRANSFERS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A06103	Cash awards		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Cash Awards		75,000	75,000	75,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1018	Girls High School Karimabad Hunza				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Machinery and Equipment		80,000	80,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Furniture and Fixture		80,000	80,000	100,000
Girls High School Karimabad Hunza			38,171,000	36,206,000	33,955,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1019	Girls High School Aliabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,239,000</u>	<u>30,075,000</u>	<u>33,406,000</u>
A011	TOTAL PAY		30	30	<u>16,690,000</u>	<u>14,340,000</u>	<u>17,686,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,810,000</u>	<u>3,316,000</u>	<u>7,078,000</u>
A01101	Total Basic Pay		8	8	<u>7,270,000</u>	<u>3,136,000</u>	<u>6,903,000</u>
H023	Headmistress	(BPS-19)	1	1	1,020,000		1,140,000
A124	Assistant Headmistress	(BPS-18)	1	1	1,320,000		764,000
S013	Secondary School Teacher	(BPS-17)	6	6	4,930,000		4,999,000
A01103	Special pay				540,000	180,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>8,880,000</u>	<u>11,024,000</u>	<u>10,608,000</u>
A01151	Total Pay of Other Staff		22	22	<u>8,360,000</u>	<u>10,374,000</u>	<u>10,020,000</u>
D151	DM	(BPS-16)	1	1	550,000		645,000
O010	OT	(BPS-16)	1	1	630,000		729,000
P027	PET	(BPS-16)	1	1	330,000		378,000
T004	T.Inst.	(BPS-16)	1	1	330,000		378,000
T062	TUGT/	(BPS-16)	2	2	840,000		999,000
E011	Elementary School Teacher	(BPS-14)	9	9	3,990,000		4,876,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		429,000
L093	Lower Division Clerk	(BPS-11)	1	1	330,000		390,000
N006	Naib Qasid	(BPS-02)	3	3	630,000		741,000
G019	Grade-I	(BPS-01)	2	2	370,000		455,000
A01153	Special pay				520,000	650,000	588,000
A012	TOTAL ALLOWANCES				<u>12,549,000</u>	<u>15,735,000</u>	<u>15,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,219,000</u>	<u>13,150,000</u>	<u>12,425,000</u>
A01202	House rent Allowance				900,000	797,000	731,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1019	Girls High School Aliabad				
A01203	Conveyance allowance		1,110,000	1,023,000	886,000
A0120D	Integrated Allowance		10,000	44,000	42,000
A01211	Hill allowance		10,000	21,000	20,000
A01217	Medical allowance		560,000	478,000	468,000
A01224	Entertainment allowance		7,000	7,000	6,000
A01236	Deputation allowance		70,000	90,000	87,000
A0123X	Ad-hoc Relief Allowance 2020		2,120,000	2,008,000	1,752,000
A0124C	Disparity Reduction Allowance		2,140,000	1,974,000	1,888,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,340,000	1,220,000	1,182,000
A0124R	Adhoc Relief Allowance 2022		1,950,000	1,212,000	1,169,000
A0124X	Adhoc Relief Allowance 2023			4,276,000	4,192,000
A01253	Science Teaching Allowance		2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,330,000</u>	<u>2,585,000</u>	<u>3,295,000</u>
A01277	Contingent paid staff		<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff		2,100,000	2,394,000	3,108,000
A01289	Teaching Allowance		230,000	191,000	187,000
A03	TOTAL OPERATING EXPENSES		<u>1,205,000</u>	<u>2,243,000</u>	<u>2,055,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>533,000</u>	<u>1,315,000</u>	<u>533,000</u>
A03301	Gas			<u>695,000</u>	
001	Gas			695,000	
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>498,000</u>	<u>480,000</u>	<u>498,000</u>
001	Hot and Cold Weather Charges			480,000	
003	Gilgit-Baltistan Weather Charges		498,000		498,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1019	Girls High School Aliabad				
A034	TOTAL OCCUPANCY COSTS		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03412	Swerage Charges/Waste Charges		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001	SWERAGE CHARGES/WASTE CHARGES			62,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>150,000</u>	<u>400,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>150,000</u>	<u>400,000</u>
001	Travelling Allowance		200,000	150,000	400,000
A039	TOTAL GENERAL		<u>350,000</u>	<u>656,000</u>	<u>950,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Stationery		150,000	150,000	300,000
A03902	Printing and publication		20,000	20,000	150,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>80,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books		30,000	80,000	200,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>100,000</u>	<u>356,000</u>	<u>250,000</u>
001	Others		100,000	356,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>703,000</u>	
A041	TOTAL PENSION			<u>703,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>703,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			703,000	
A06	TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103	Cash awards		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards		60,000	60,000	60,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1019	Girls High School Aliabad				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09404	Medical and Laboratory Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical and Laboratory Equipment		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Furniture and Fixture		80,000	80,000	80,000
Girls High School Aliabad			30,764,000	33,341,000	35,781,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1020	Girls Higher Secondary School Gulmit Gojal						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>30,030,000</u>	<u>31,866,000</u>	<u>29,067,000</u>
A011	TOTAL PAY				<u>18,650,000</u>	<u>16,238,000</u>	<u>13,228,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,810,000</u>	<u>8,980,000</u>	<u>5,943,000</u>
A01101	Total Basic Pay				<u>12,260,000</u>	<u>8,484,000</u>	<u>5,463,000</u>
H023	Headmistress	(BPS-19)	1	1	1,020,000		456,000
A124	Assistant Headmistress	(BPS-18)	1	1	680,000		305,000
P051	Principal	(BPS-18)	1	1	1,300,000		632,000
L050	Lecturer	(BPS-17)	9	9	6,820,000		2,903,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,360,000		683,000
S215	Subject Specialist	(BPS-17)	2	2	1,080,000		484,000
A01103	Special pay				550,000	496,000	480,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,840,000</u>	<u>7,258,000</u>	<u>7,285,000</u>
A01151	Total Pay of Other Staff				<u>5,470,000</u>	<u>6,837,000</u>	<u>6,875,000</u>
A009	Accountant	(BPS-16)	1	1	340,000		387,000
D151	DM	(BPS-16)	1	1	270,000		309,000
O010	OT	(BPS-16)	1	1	340,000		543,000
P027	PET	(BPS-16)	1	1	430,000		525,000
T061	TUGT	(BPS-16)	3	3	1,390,000		1,550,000
E011	Elementary School Teacher	(BPS-14)	3	3	1,340,000		1,589,000
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		394,000
L012	Laboratory Assistant	(BPS-11)	1	1	220,000		365,000
N006	Naib Qasid	(BPS-02)	2	2	370,000		579,000
G019	Grade-I	(BPS-01)	3	3	450,000		634,000
A01153	Special pay				370,000	421,000	410,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1020	Girls Higher Secondary School Gulmit Gojal				
A012	TOTAL ALLOWANCES		<u>11,380,000</u>	<u>15,628,000</u>	<u>15,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,980,000</u>	<u>14,311,000</u>	<u>13,890,000</u>
A01202	House rent Allowance		1,080,000	968,000	939,000
A01203	Conveyance allowance		1,030,000	1,078,000	1,047,000
A0120D	Integrated Allowance		30,000	44,000	42,000
A01211	Hill allowance		10,000	16,000	15,000
A01217	Medical allowance		580,000	546,000	530,000
A01226	Computer allowance		10,000		10,000
A0123X	Ad-hoc Relief Allowance 2020		1,970,000	1,895,000	1,809,000
A0124C	Disparity Reduction Allowance		2,350,000	2,201,000	2,140,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,530,000	1,421,000	1,382,000
A0124R	Adhoc Relief Allowance 2022		1,390,000	1,402,000	1,364,000
A0124X	Adhoc Relief Allowance 2023			4,740,000	4,612,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,400,000</u>	<u>1,317,000</u>	<u>1,949,000</u>
A01274	Medical charges			112,000	
A01277	Contingent paid staff		<u>1,200,000</u>	<u>1,026,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff		1,200,000	1,026,000	1,776,000
A01289	Teaching Allowance		200,000	179,000	173,000
A03	TOTAL OPERATING EXPENSES		<u>2,053,000</u>	<u>4,512,000</u>	<u>3,153,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls		45,000	45,000	95,000
A033	TOTAL UTILITIES		<u>648,000</u>	<u>916,000</u>	<u>648,000</u>
A03301	Gas			<u>298,000</u>	
001	Gas			298,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1020	Girls Higher Secondary School Gulmit Gojal				
A03304	Hot and cold weather charges		<u>598,000</u>	<u>498,000</u>	<u>598,000</u>
001	Hot and Cold Weather Charges			498,000	
003	Gilgit-Baltistan Weather Charges		598,000		598,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>3,081,000</u>	<u>1,550,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>281,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	281,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>2,800,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		700,000	2,800,000	1,200,000
A039	TOTAL GENERAL		<u>350,000</u>	<u>460,000</u>	<u>850,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery		200,000	200,000	300,000
A03902	Printing and publication		20,000	20,000	200,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	150,000
A03970	Others		<u>100,000</u>	<u>210,000</u>	<u>200,000</u>
001	Others		100,000	210,000	200,000
A06	TOTAL TRANSFERS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06103	Cash awards		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Cash Awards		33,000	33,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>560,000</u>	<u>560,000</u>	<u>860,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>800,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1020	Girls Higher Secondary School Gulmit Gojal				
001	Transport		500,000	500,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Girls Higher Secondary School Gulmit Gojal			32,676,000	36,971,000	33,113,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1041	Boys High School, Sost Gojal						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>32,250,000</u>	<u>36,171,000</u>	<u>41,675,000</u>
A011	TOTAL PAY				<u>19,470,000</u>	<u>18,245,000</u>	<u>23,080,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,320,000</u>	<u>4,150,000</u>	<u>8,701,000</u>
A01101	Total Basic Pay		8	8	<u>6,720,000</u>	<u>3,913,000</u>	<u>8,470,000</u>
H020	Headmaster	(BPS-19)	2	2	1,930,000		2,933,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	3	1,940,000		2,291,000
P051	Principal	(BPS-18)	1	1	810,000		764,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,040,000		2,482,000
A01103	Special pay				600,000	237,000	231,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,150,000</u>	<u>14,095,000</u>	<u>14,379,000</u>
A01151	Total Pay of Other Staff		<u>32</u>	<u>32</u>	<u>11,410,000</u>	<u>13,257,000</u>	<u>13,562,000</u>
O010	OT	(BPS-16)	2	2	970,000		1,130,000
P027	PET	(BPS-16)	1	1	420,000		506,000
T004	T.Inst.	(BPS-16)	2	2	1,110,000		1,293,000
T038	TGT	(BPS-16)	1	1	510,000		597,000
T061	TUGT	(BPS-16)	4	4	1,890,000		2,666,000
E011	Elementary School Teacher	(BPS-14)	10	10	3,990,000		4,339,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	1,300,000		1,618,000
N006	Naib Qasid	(BPS-02)	3	3	670,000		772,000
G019	Grade-I	(BPS-01)	3	3	550,000		641,000
A01153	Special pay				740,000	838,000	817,000
A012	TOTAL ALLOWANCES				<u>12,780,000</u>	<u>17,926,000</u>	<u>18,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,310,000</u>	<u>16,992,000</u>	<u>16,575,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1041	Boys High School, Sost Gojal				
A01202	House rent Allowance		1,290,000	1,035,000	1,010,000
A01203	Conveyance allowance		1,340,000	1,297,000	1,265,000
A0120D	Integrated Allowance		50,000	65,000	63,000
A01211	Hill allowance		20,000	29,000	29,000
A01217	Medical allowance		770,000	680,000	663,000
A01224	Entertainment allowance			6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,000	
A0123P	Ad-hoc Relief Allowance 2019			2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020		2,350,000	2,379,000	2,321,000
A0124C	Disparity Reduction Allowance		2,510,000	2,566,000	2,504,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,560,000	1,643,000	1,603,000
A0124R	Adhoc Relief Allowance 2022		1,420,000	1,626,000	1,586,000
A0124X	Adhoc Relief Allowance 2023			5,660,000	5,523,000
A01253	Science Teaching Allowance			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,470,000</u>	<u>934,000</u>	<u>2,020,000</u>
A01277	Contingent paid staff		<u>1,200,000</u>	<u>684,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff		1,200,000	684,000	1,776,000
A01289	Teaching Allowance		270,000	250,000	244,000
A03	TOTAL OPERATING EXPENSES		<u>1,176,000</u>	<u>2,064,000</u>	<u>1,826,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>73,000</u>
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>653,000</u>	<u>1,335,000</u>	<u>653,000</u>
A03301	Gas			<u>605,000</u>	
001	Gas			605,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>633,000</u>	<u>605,000</u>	<u>633,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1041	Boys High School, Sost Gojal				
001	Hot and Cold Weather Charges			605,000	
003	Gilgit-Baltistan Weather Charges		633,000		633,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>183,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>183,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	183,000	250,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>523,000</u>	<u>850,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Stationery		150,000	150,000	300,000
A03902	Printing and publication		10,000	10,000	150,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	200,000
A03970	Others		<u>120,000</u>	<u>343,000</u>	<u>200,000</u>
001	Others		120,000	343,000	200,000
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>80,000</u>
001	Machinery and Equipment		35,000	35,000	80,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1041	Boys High School, Sost Gojal				
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>80,000</u>
001	Furniture and Fixture		35,000	35,000	80,000
Boys High School, Sost Gojal			33,516,000	38,325,000	43,681,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1049	Girls High School Kirmin Chupurson						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,227,000</u>	<u>27,654,000</u>	<u>31,003,000</u>
A011	TOTAL PAY		45	45	<u>15,840,000</u>	<u>12,983,000</u>	<u>15,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,110,000</u>		<u>2,345,000</u>
A01101	Total Basic Pay		4	4	<u>1,960,000</u>		<u>2,198,000</u>
H020	Headmaster	(BPS-17)	2	2	1,080,000		1,212,000
S013	Secondary School Teacher	(BPS-17)	1	1	540,000		606,000
H020	Headmaster	(BPS-16)	1	1	340,000		380,000
A01103	Special pay				150,000		147,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>13,730,000</u>	<u>12,983,000</u>	<u>13,345,000</u>
A01151	Total Pay of Other Staff		41	41	<u>12,820,000</u>	<u>12,191,000</u>	<u>12,572,000</u>
D151	DM	(BPS-16)	1	1	400,000		379,000
O010	OT	(BPS-16)	1	1	400,000		376,000
S106	SPTI	(BPS-16)	1	1	230,000		300,000
T035	TGST	(BPS-16)	4	4	1,680,000		1,605,000
T038	TGT	(BPS-16)	5	5	1,680,000		1,823,000
T061	TUGT	(BPS-16)	1	1	340,000		304,000
E011	Elementary School Teacher	(BPS-14)	18	18	6,270,000		6,089,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	450,000		431,000
N006	Naib Qasid	(BPS-02)	3	3	560,000		521,000
G019	Grade-I	(BPS-01)	2	2	360,000		335,000
S167	Sweeper	(BPS-01)	3	3	450,000		409,000
A01153	Special pay				910,000	792,000	773,000
A012	TOTAL ALLOWANCES				<u>12,387,000</u>	<u>14,671,000</u>	<u>15,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,207,000</u>	<u>12,769,000</u>	<u>12,461,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1049	Girls High School Kirmin Chupurson				
A01202	House rent Allowance		1,120,000	809,000	789,000
A01203	Conveyance allowance		1,530,000	1,105,000	1,078,000
A0120D	Integrated Allowance		70,000	44,000	42,000
A01211	Hill allowance		20,000	35,000	34,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		730,000	600,000	585,000
A0122M	Ad-hoc Relief Allowance-2016			1,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,000	
A0123P	Ad-hoc Relief Allowance 2019			2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020		2,100,000	1,830,000	1,786,000
A0124C	Disparity Reduction Allowance		2,070,000	1,852,000	1,807,000
A0124F	Adhoc Relief Allowance -2021			5,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,300,000	1,154,000	1,126,000
A0124R	Adhoc Relief Allowance 2022		1,260,000	1,154,000	1,126,000
A0124X	Adhoc Relief Allowance 2023			4,116,000	4,017,000
A01264	Technical Allowance		7,000		7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,180,000</u>	<u>1,902,000</u>	<u>2,852,000</u>
A01277	Contingent paid staff		<u>1,800,000</u>	<u>1,710,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff		1,800,000	1,710,000	2,664,000
A01289	Teaching Allowance		380,000	192,000	188,000
A03	TOTAL OPERATING EXPENSES		<u>995,000</u>	<u>1,867,000</u>	<u>1,490,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>553,000</u>	<u>1,228,000</u>	<u>553,000</u>
A03301	Gas			<u>532,000</u>	
001	Gas			532,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1049	Girls High School Kirmin Chupurson				
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>533,000</u>	<u>571,000</u>	<u>533,000</u>
001	Hot and Cold Weather Charges			571,000	
003	Gilgit-Baltistan Weather Charges		533,000		533,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>467,000</u>	<u>665,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	165,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>150,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	150,000
A03970	Others		<u>100,000</u>	<u>297,000</u>	<u>150,000</u>
001	Others		100,000	297,000	150,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1049	Girls High School Kirmin Chupurson				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Girls High School Kirmin Chupurson			29,342,000	29,641,000	32,613,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1102	Girls High School Ganish Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,090,000</u>	<u>24,408,000</u>	<u>27,806,000</u>
A011	TOTAL PAY				<u>15,120,000</u>	<u>12,467,000</u>	<u>16,154,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,810,000</u>	<u>1,275,000</u>	<u>4,005,000</u>
A01101	Total Basic Pay		5	5	<u>3,790,000</u>	<u>1,205,000</u>	<u>3,937,000</u>
H020	Headmaster	(BPS-19)	1	1	1,040,000		1,105,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,410,000		1,764,000
S013	Secondary School Teacher	(BPS-17)	1	1	840,000		568,000
H020	Headmaster	(BPS-16)	1	1	500,000		500,000
A01103	Special pay				20,000	70,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,310,000</u>	<u>11,192,000</u>	<u>12,149,000</u>
A01151	Total Pay of Other Staff		26	26	<u>10,660,000</u>	<u>10,516,000</u>	<u>11,490,000</u>
D151	DM	(BPS-16)	2	2	1,220,000		1,220,000
O010	OT	(BPS-16)	1	1	450,000		450,000
P027	PET	(BPS-16)	1	1	870,000		527,000
S106	SPTI	(BPS-16)	1	1	400,000		391,000
T035	TGST	(BPS-16)	1	1	450,000		500,000
T061	TUGT	(BPS-16)	3	3	1,840,000		2,096,000
E011	Elementary School Teacher	(BPS-14)	9	9	3,600,000		4,438,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	720,000		825,000
N006	Naib Qasid	(BPS-02)	4	4	750,000		870,000
G019	Grade-I	(BPS-01)	1	1	360,000		173,000
A01153	Special pay				650,000	676,000	659,000
A012	TOTAL ALLOWANCES				<u>8,970,000</u>	<u>11,941,000</u>	<u>11,652,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1102	Girls High School Ganish Hunza				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,700,000</u>	<u>11,778,000</u>	<u>11,492,000</u>
A01202	House rent Allowance		870,000	682,000	665,000
A01203	Conveyance allowance		1,120,000	974,000	950,000
A0120D	Integrated Allowance		40,000	33,000	32,000
A01211	Hill allowance		10,000	20,000	19,000
A01217	Medical allowance		540,000	454,000	443,000
A0123X	Ad-hoc Relief Allowance 2020		1,700,000	1,707,000	1,666,000
A0124C	Disparity Reduction Allowance		1,280,000	1,747,000	1,705,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,670,000	1,102,000	1,075,000
A0124R	Adhoc Relief Allowance 2022		1,470,000	1,102,000	1,075,000
A0124X	Adhoc Relief Allowance 2023			3,957,000	3,862,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>270,000</u>	<u>163,000</u>	<u>160,000</u>
A01289	Teaching Allowance		270,000	163,000	160,000
A03	TOTAL OPERATING EXPENSES		<u>1,128,000</u>	<u>1,686,000</u>	<u>1,768,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>523,000</u>	<u>978,000</u>	<u>523,000</u>
A03301	Gas			<u>415,000</u>	
001	Gas			415,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>503,000</u>	<u>403,000</u>	<u>503,000</u>
001	Hot and Cold Weather Charges			403,000	
003	Gilgit-Baltistan Weather Charges		503,000		503,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1102	Girls High School Ganish Hunza				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>50,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>50,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	50,000	200,000
A039	TOTAL GENERAL		<u>410,000</u>	<u>613,000</u>	<u>950,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001	Stationery		200,000	200,000	350,000
A03902	Printing and publication		50,000	50,000	150,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	200,000
A03970	Others		<u>150,000</u>	<u>353,000</u>	<u>250,000</u>
001	Others		150,000	353,000	250,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>200,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1102	Girls High School Ganish Hunza				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Machinery and Equipment		40,000	40,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Furniture and Fixture		40,000	40,000	100,000
Girls High School Ganish Hunza			25,638,000	26,514,000	30,114,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1103	Girls High School Hyderabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,352,000</u>	<u>39,988,000</u>	<u>36,549,000</u>
A011	TOTAL PAY				<u>18,210,000</u>	<u>20,661,000</u>	<u>17,947,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,990,000</u>	<u>3,390,000</u>	<u>659,000</u>
A01101	Total Basic Pay		6	6	<u>4,660,000</u>	<u>3,248,000</u>	<u>521,000</u>
H020	Headmaster	(BPS-19)	1	1	1,040,000		110,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,140,000		259,000
S013	Secondary School Teacher	(BPS-17)	1	1	540,000		58,000
H020	Headmaster	(BPS-16)	2	2	940,000		94,000
A01103	Special pay				330,000	142,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,220,000</u>	<u>17,271,000</u>	<u>17,288,000</u>
A01151	Total Pay of Other Staff		34	34	<u>12,400,000</u>	<u>16,236,000</u>	<u>16,278,000</u>
P027	PET	(BPS-16)	1	1	810,000		998,000
S106	SPTI	(BPS-16)	1	1	350,000		844,000
T035	TGST	(BPS-16)	1	1	420,000		535,000
T038	TGT	(BPS-16)	3	3	1,980,000		2,359,000
T061	TUGT	(BPS-16)	2	2	810,000		1,243,000
E011	Elementary School Teacher	(BPS-14)	12	12	4,870,000		6,517,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	1,340,000		1,765,000
N006	Naib Qasid	(BPS-02)	5	5	1,330,000		1,441,000
G019	Grade-I	(BPS-01)	3	3	490,000		576,000
A01153	Special pay				820,000	1,035,000	1,010,000
A012	TOTAL ALLOWANCES				<u>11,142,000</u>	<u>19,327,000</u>	<u>18,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,652,000</u>	<u>18,965,000</u>	<u>18,304,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1103	Girls High School Hyderabad Hunza				
A01202	House rent Allowance		1,080,000	1,044,000	1,019,000
A01203	Conveyance allowance		1,320,000	1,488,000	1,452,000
A0120D	Integrated Allowance		70,000	79,000	77,000
A01211	Hill allowance		20,000	26,000	25,000
A01217	Medical allowance		690,000	690,000	673,000
A0123X	Ad-hoc Relief Allowance 2020		2,210,000	2,867,000	2,648,000
A0124C	Disparity Reduction Allowance		2,370,000	2,824,000	2,728,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,510,000	1,795,000	1,738,000
A0124R	Adhoc Relief Allowance 2022		1,380,000	1,797,000	1,740,000
A0124X	Adhoc Relief Allowance 2023			6,350,000	6,200,000
A01253	Science Teaching Allowance		2,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>490,000</u>	<u>362,000</u>	<u>298,000</u>
A01274	Medical charges			57,000	
A01289	Teaching Allowance		490,000	305,000	298,000
A03	TOTAL OPERATING EXPENSES		<u>1,364,000</u>	<u>1,920,000</u>	<u>1,964,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>609,000</u>	<u>1,180,000</u>	<u>609,000</u>
A03301	Gas			<u>460,000</u>	
001	Gas			460,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>589,000</u>	<u>595,000</u>	<u>589,000</u>
001	Hot and Cold Weather Charges			595,000	
003	Gilgit-Baltistan Weather Charges		589,000		589,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1103	Girls High School Hyderabad Hunza				
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>		<u>100,000</u>
A03412	Swerage Charges/Waste Charges		100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>65,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>65,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	65,000	200,000
A039	TOTAL GENERAL		<u>460,000</u>	<u>630,000</u>	<u>960,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		50,000	50,000	180,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	200,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>150,000</u>	<u>320,000</u>	<u>280,000</u>
001	Others		150,000	320,000	280,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>377,000</u>	
A041	TOTAL PENSION			<u>377,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>377,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			377,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1103	Girls High School Hyderabad Hunza				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>	<u>660,000</u>	<u>500,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09404	Medical and Laboratory Equipment		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical and Laboratory Equipment			200,000	
002	Medical and Science Laboratory Equipment/Materials		200,000		200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>310,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	310,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Girls High School Hyderabad Hunza			31,336,000	43,065,000	39,133,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1104	Boys High School Murtazaabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,932,000</u>	<u>18,620,000</u>	<u>17,557,000</u>
A011	TOTAL PAY		25	25	<u>10,230,000</u>	<u>9,563,000</u>	<u>8,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,290,000</u>	<u>3,526,000</u>	<u>2,335,000</u>
A01101	Total Basic Pay		5	5	<u>4,090,000</u>	<u>3,322,000</u>	<u>2,135,000</u>
H020	Headmaster	(BPS-19)	1	1	680,000		456,000
H020	Headmaster	(BPS-18)	2	2	1,760,000		754,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,650,000		925,000
A01103	Special pay				200,000	204,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,940,000</u>	<u>6,037,000</u>	<u>6,388,000</u>
A01151	Total Pay of Other Staff		20	20	<u>5,550,000</u>	<u>5,657,000</u>	<u>6,018,000</u>
D151	DM	(BPS-16)	1	1	340,000		342,000
O010	OT	(BPS-16)	1	1	340,000		342,000
P027	PET	(BPS-16)	1	1	430,000		463,000
T061	TUGT	(BPS-16)	1	1	550,000		585,000
E011	Elementary School Teacher	(BPS-14)	4	4	1,380,000		1,524,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	1,950,000		2,183,000
N006	Naib Qasid	(BPS-02)	3	3	560,000		579,000
A01153	Special pay				390,000	380,000	370,000
A012	TOTAL ALLOWANCES				<u>6,702,000</u>	<u>9,057,000</u>	<u>8,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,492,000</u>	<u>8,853,000</u>	<u>8,634,000</u>
A01202	House rent Allowance				760,000	616,000	601,000
A01203	Conveyance allowance				850,000	711,000	693,000
A0120D	Integrated Allowance				10,000	26,000	25,000
A01211	Hill allowance				10,000	20,000	19,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1104	Boys High School Murtazaabad Hunza				
A01217	Medical allowance		500,000	412,000	402,000
A0123X	Ad-hoc Relief Allowance 2020		1,290,000	1,181,000	1,152,000
A0124C	Disparity Reduction Allowance		1,350,000	1,308,000	1,276,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	842,000	821,000
A0124R	Adhoc Relief Allowance 2022		820,000	842,000	821,000
A0124X	Adhoc Relief Allowance 2023			2,892,000	2,822,000
A01253	Science Teaching Allowance		2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>204,000</u>	<u>200,000</u>
A01289	Teaching Allowance		210,000	204,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>883,000</u>	<u>1,135,000</u>	<u>1,503,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>358,000</u>	<u>628,000</u>	<u>358,000</u>
A03301	Gas			<u>235,000</u>	
001	Gas			235,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
001	Hot and Cold Weather Charges			338,000	
003	Gilgit-Baltistan Weather Charges		338,000		338,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>		<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>		<u>200,000</u>
001	Travelling Allowance		150,000		200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1104	Boys High School Murtazaabad Hunza				
A039	TOTAL GENERAL		<u>330,000</u>	<u>462,000</u>	<u>850,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Stationery		150,000	150,000	300,000
A03902	Printing and publication		50,000	50,000	150,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>55,000</u>	<u>150,000</u>
001	Newspapers, Periodicals and Books		10,000	55,000	150,000
A03970	Others		<u>120,000</u>	<u>207,000</u>	<u>250,000</u>
001	Others		120,000	207,000	250,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Machinery and Equipment		40,000	40,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Furniture and Fixture		40,000	40,000	100,000
Boys High School Murtazaabad Hunza			17,935,000	19,875,000	19,300,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1103	Boys High School Askurdass Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>99,680,000</u>	<u>35,442,000</u>	<u>42,749,000</u>
A011	TOTAL PAY				<u>23,410,000</u>	<u>16,580,000</u>	<u>23,504,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,040,000</u>	<u>3,939,000</u>	<u>11,339,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>9,330,000</u>	<u>3,691,000</u>	<u>11,125,000</u>
H020	Headmaster	(BPS-19)	2	2	1,930,000		2,280,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,840,000		1,885,000
P051	Principal	(BPS-18)	1	1	680,000		764,000
L077	Librarian	(BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher	(BPS-17)	6	6	1,260,000		1,955,000
S215	Subject Specialist	(BPS-17)	2	2	3,080,000		3,635,000
A01103	Special pay				710,000	248,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,370,000</u>	<u>12,641,000</u>	<u>12,165,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>12,520,000</u>	<u>11,857,000</u>	<u>11,410,000</u>
D151	DM	(BPS-16)	1	1	450,000		417,000
O010	OT	(BPS-16)	1	1	800,000		304,000
P027	PET	(BPS-16)	1	1	580,000		542,000
T004	T.Inst.	(BPS-16)	1	1	630,000		585,000
T038	TGT	(BPS-16)	2	2	900,000		824,000
T061	TUGT	(BPS-16)	2	2	1,330,000		1,301,000
E011	Elementary School Teacher	(BPS-14)	13	13	4,160,000		3,817,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		276,000
L012	Laboratory Assistant	(BPS-11)	2	2	510,000		624,000
L093	Lower Division Clerk	(BPS-11)	2	2	660,000		636,000
L012	Laboratory Assistant	(BPS-09)	1	1	180,000		208,000
N006	Naib Qasid	(BPS-02)	5	5	1,300,000		1,189,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1103	Boys High School Askurdass Nagar						
G019	Grade-I	(BPS-01)	4	4	740,000		687,000
A01153	Special pay				850,000	784,000	755,000
A012	TOTAL ALLOWANCES				<u>76,270,000</u>	<u>18,862,000</u>	<u>19,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,210,000</u>	<u>15,503,000</u>	<u>14,974,000</u>
A01202	House rent Allowance				1,520,000	975,000	940,000
A01203	Conveyance allowance				1,780,000	1,303,000	1,229,000
A0120D	Integrated Allowance				80,000	76,000	71,000
A01211	Hill allowance				20,000	32,000	30,000
A01217	Medical allowance				930,000	669,000	647,000
A01224	Entertainment allowance				10,000		10,000
A0123X	Ad-hoc Relief Allowance 2020				32,810,000	2,156,000	2,081,000
A0124C	Disparity Reduction Allowance				18,800,000	2,329,000	2,248,000
A0124F	Adhoc Relief Allowance -2021					3,000	
A0124N	Disparity Reduction Allowance 2022- 15%				80,000	1,443,000	1,397,000
A0124R	Adhoc Relief Allowance 2022				17,180,000	1,466,000	1,420,000
A0124X	Adhoc Relief Allowance 2023					5,046,000	4,897,000
A01253	Science Teaching Allowance					5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,060,000</u>	<u>3,359,000</u>	<u>4,271,000</u>
A01277	Contingent paid staff				<u>2,700,000</u>	<u>3,078,000</u>	<u>3,996,000</u>
001	Contingent Paid Staff				2,700,000	3,078,000	3,996,000
A01289	Teaching Allowance				360,000	281,000	275,000
A03	TOTAL OPERATING EXPENSES				<u>2,272,000</u>	<u>2,607,000</u>	<u>2,822,000</u>
A032	TOTAL COMMUNICATIONS				<u>52,000</u>	<u>52,000</u>	<u>102,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				50,000	50,000	100,000
A033	TOTAL UTILITIES				<u>710,000</u>	<u>950,000</u>	<u>710,000</u>
A03301	Gas					<u>198,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1103	Boys High School Askurdass Nagar				
001	Gas			198,000	
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>685,000</u>	<u>657,000</u>	<u>685,000</u>
001	Hot and Cold Weather Charges			657,000	
003	Gilgit-Baltistan Weather Charges		685,000		685,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>1,121,000</u>	<u>1,500,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>321,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	321,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	800,000	1,150,000
A039	TOTAL GENERAL		<u>410,000</u>	<u>484,000</u>	<u>510,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>150,000</u>	<u>224,000</u>	<u>200,000</u>
001	Others		150,000	224,000	200,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>380,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>380,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			380,000	
A06	TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1103	Boys High School Askurdass Nagar				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103	Cash awards		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Transport		400,000	400,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Boys High School Askurdass Nagar			102,512,000	38,989,000	46,331,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1104	Boys High School Nagar Proper						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>32,944,000</u>	<u>32,802,000</u>	<u>38,143,000</u>
A011	TOTAL PAY				<u>18,714,000</u>	<u>15,191,000</u>	<u>19,512,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,400,000</u>	<u>1,925,000</u>	<u>5,994,000</u>
A01101	Total Basic Pay		7	7	<u>5,040,000</u>	<u>1,800,000</u>	<u>5,872,000</u>
H020	Headmaster	(BPS-19)	2	2	1,930,000		2,280,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,350,000		1,680,000
H020	Headmaster	(BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,220,000		1,306,000
A01103	Special pay				360,000	125,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,314,000</u>	<u>13,266,000</u>	<u>13,518,000</u>
A01151	Total Pay of Other Staff		40	40	<u>12,344,000</u>	<u>12,314,000</u>	<u>12,730,000</u>
O010	OT	(BPS-16)	1	1	460,000		488,000
P027	PET	(BPS-16)	1	1	460,000		342,000
T004	T.Inst.	(BPS-16)	1	1	650,000		683,000
T035	TGST	(BPS-16)	1	1	340,000		342,000
T038	TGT	(BPS-16)	1	1	340,000		342,000
T061	TUGT	(BPS-16)	1	1	900,000		658,000
E011	Elementary School Teacher	(BPS-14)	13	13	4,980,000		5,354,000
U019	Upper Division Clerk	(BPS-14)	1	1	270,000		291,000
A130	Assistant Librarian	(BPS-09)	1	1	200,000		243,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	1,950,000		2,146,000
L012	Laboratory Assistant	(BPS-07)	1	1	220,000		243,000
N006	Naib Qasid	(BPS-02)	5	5	1,060,000		1,082,000
G019	Grade-I	(BPS-01)	1	1	220,000		235,000
S167	Sweeper	(BPS-01)	1	1	150,000		153,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1104	Boys High School Nagar Proper						
I004	Imam Mosque	(Fixed)	1	1	72,000		64,000
M014	Maqtab Teacher	(Fixed)	1	1	72,000		64,000
A01153	Special pay				850,000	808,000	788,000
A01156	Total Pay of contract staff				<u>120,000</u>	<u>144,000</u>	
A012	TOTAL ALLOWANCES				<u>14,230,000</u>	<u>17,611,000</u>	<u>18,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,870,000</u>	<u>14,334,000</u>	<u>13,996,000</u>
A01202	House rent Allowance				1,200,000	918,000	895,000
A01203	Conveyance allowance				1,340,000	1,144,000	1,116,000
A0120D	Integrated Allowance				60,000	54,000	53,000
A01211	Hill allowance				30,000	36,000	35,000
A01217	Medical allowance				840,000	667,000	651,000
A01224	Entertainment allowance				10,000		10,000
A0123X	Ad-hoc Relief Allowance 2020				2,220,000	2,027,000	1,978,000
A0124C	Disparity Reduction Allowance				2,380,000	2,116,000	2,065,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,460,000	1,327,000	1,295,000
A0124R	Adhoc Relief Allowance 2022				1,330,000	1,327,000	1,295,000
A0124X	Adhoc Relief Allowance 2023					4,717,000	4,603,000
A01253	Science Teaching Allowance					1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,360,000</u>	<u>3,277,000</u>	<u>4,635,000</u>
A01277	Contingent paid staff				<u>3,000,000</u>	<u>3,078,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff				3,000,000	3,078,000	4,440,000
A01289	Teaching Allowance				360,000	199,000	195,000
A03	TOTAL OPERATING EXPENSES				<u>1,674,000</u>	<u>2,757,000</u>	<u>2,444,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>4,000</u>	<u>54,000</u>
A03201	Postage and telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				<u>1,000</u>	<u>1,000</u>	<u>51,000</u>
001	Telephone and Trunk Calls				1,000	1,000	51,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1104	Boys High School Nagar Proper				
A033	TOTAL UTILITIES		<u>645,000</u>	<u>1,381,000</u>	<u>645,000</u>
A03301	Gas			<u>532,000</u>	
001	Gas			532,000	
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		<u>600,000</u>	<u>634,000</u>	<u>600,000</u>
001	Hot and Cold Weather Charges			634,000	
003	Gilgit-Baltistan Weather Charges		600,000		600,000
A03305	POL for Generator			<u>170,000</u>	
001	POL for Generator			170,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>500,000</u>	<u>1,100,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>500,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	500,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>		<u>850,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000		850,000
A039	TOTAL GENERAL		<u>325,000</u>	<u>872,000</u>	<u>645,000</u>
A03901	Stationery		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery		150,000	300,000	200,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>250,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	250,000
A03970	Others		<u>120,000</u>	<u>517,000</u>	<u>170,000</u>
001	Others		120,000	517,000	170,000
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1104	Boys High School Nagar Proper				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>250,000</u>
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>250,000</u>
A09701	Purchase of Furniture and Fixture				250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>370,000</u>	<u>120,000</u>	<u>570,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>		<u>500,000</u>
A13001	Transport		<u>300,000</u>		<u>500,000</u>
001	Transport		300,000		500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	85,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Nagar Proper			35,033,000	35,724,000	41,452,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1105	Boys High School Chalt Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>64,762,000</u>	<u>77,561,000</u>	<u>75,746,000</u>
A011	TOTAL PAY				<u>41,004,000</u>	<u>39,753,000</u>	<u>39,412,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,680,000</u>	<u>13,844,000</u>	<u>12,165,000</u>
A01101	Total Basic Pay				<u>16,590,000</u>	<u>12,931,000</u>	<u>11,275,000</u>
P051	Principal	(BPS-20)	1	1	2,100,000		1,468,000
H020	Headmaster	(BPS-19)	4	4	3,800,000		2,836,000
A122	Assistant Headmaster	(BPS-18)	5	5	6,230,000		3,811,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,910,000		2,770,000
H020	Headmaster	(BPS-16)	1	1	550,000		390,000
A01102	Personal pay					128,000	124,000
A01103	Special pay				1,090,000	785,000	766,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>23,324,000</u>	<u>25,909,000</u>	<u>27,247,000</u>
A01151	Total Pay of Other Staff				<u>21,824,000</u>	<u>24,212,000</u>	<u>25,732,000</u>
D151	DM	(BPS-16)	2	2	1,320,000		1,526,000
I024	IT Teacher	(BPS-16)	1	1	410,000		380,000
O010	OT	(BPS-16)	3	3	1,890,000		1,880,000
P027	PET	(BPS-16)	1	1	430,000		651,000
S106	SPTI	(BPS-16)	1	1	920,000		1,058,000
T004	T.Inst.	(BPS-16)	1	1	430,000		515,000
T035	TGST	(BPS-16)	2	2	900,000		917,000
T038	TGT	(BPS-16)	1	1	340,000		353,000
T061	TUGT	(BPS-16)	6	6	3,830,000		4,560,000
E011	Elementary School Teacher	(BPS-14)	22	22	8,200,000		10,088,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		429,000
L012	Laboratory Assistant	(BPS-11)	1	1	360,000		453,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		374,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1105	Boys High School Chalt Nagar						
N006	Naib Qasid	(BPS-02)	10	10	1,980,000		2,404,000
I004	Imam Mosque	(Fixed)	1	1	72,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		72,000
A01153	Special pay				1,380,000	1,553,000	1,515,000
A01156	Total Pay of contract staff				<u>120,000</u>	<u>144,000</u>	
A012	TOTAL ALLOWANCES				<u>23,758,000</u>	<u>37,808,000</u>	<u>36,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,588,000</u>	<u>35,867,000</u>	<u>34,918,000</u>
A01201	Senior post Allowance				10,000	8,000	7,000
A01202	House rent Allowance				2,140,000	2,043,000	1,983,000
A01203	Conveyance allowance				2,550,000	2,519,000	2,418,000
A0120D	Integrated Allowance				20,000	44,000	42,000
A01211	Hill allowance				30,000	48,000	46,000
A01217	Medical allowance				1,300,000	1,244,000	1,214,000
A01224	Entertainment allowance				7,000	5,000	4,000
A01226	Computer allowance				10,000	9,000	9,000
A01228	Orderly allowance				180,000	105,000	103,000
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	96,000	94,000
A01238	Charge allowance				1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020				4,900,000	4,941,000	4,811,000
A0124C	Disparity Reduction Allowance				5,060,000	5,364,000	5,224,000
A0124F	Adhoc Relief Allowance -2021					2,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,310,000	3,796,000	3,701,000
A0124R	Adhoc Relief Allowance 2022				3,030,000	3,529,000	3,440,000
A0124X	Adhoc Relief Allowance 2023					12,104,000	11,812,000
A01253	Science Teaching Allowance				10,000	10,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,170,000</u>	<u>1,941,000</u>	<u>1,416,000</u>
A01274	Medical charges					716,000	
A01277	Contingent paid staff				<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff				600,000	684,000	888,000
A01289	Teaching Allowance				570,000	541,000	528,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1105	Boys High School Chalt Nagar				
A03	TOTAL OPERATING EXPENSES		<u>2,270,000</u>	<u>3,188,000</u>	<u>2,470,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>56,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>5,000</u>	<u>5,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls		5,000	5,000	55,000
A033	TOTAL UTILITIES		<u>1,304,000</u>	<u>1,992,000</u>	<u>1,304,000</u>
A03301	Gas			<u>623,000</u>	
001	Gas			623,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>1,254,000</u>	<u>1,214,000</u>	<u>1,254,000</u>
001	Hot and Cold Weather Charges			1,214,000	
003	Gilgit-Baltistan Weather Charges		1,254,000		1,254,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance		400,000	400,000	450,000
A039	TOTAL GENERAL		<u>560,000</u>	<u>790,000</u>	<u>660,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery		300,000	300,000	350,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>200,000</u>	<u>430,000</u>	<u>250,000</u>
001	Others		200,000	430,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>5,654,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1105	Boys High School Chalt Nagar				
A041	TOTAL PENSION			<u>5,654,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>5,654,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			5,654,000	
A06	TOTAL TRANSFERS		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A06103	Cash awards		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Cash Awards		44,000	44,000	44,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment		70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Furniture and Fixture		70,000	70,000	70,000
Boys High School Chalt Nagar			67,266,000	86,637,000	78,450,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1106	Boys High School Gulmat Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>45,092,000</u>	<u>56,247,000</u>	<u>59,243,000</u>
A011	TOTAL PAY				<u>25,410,000</u>	<u>26,961,000</u>	<u>28,725,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,690,000</u>	<u>7,728,000</u>	<u>7,621,000</u>
A01101	Total Basic Pay		8	8	<u>7,200,000</u>	<u>7,262,000</u>	<u>7,167,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		956,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	5,100,000		4,965,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,080,000		1,246,000
A01103	Special pay				490,000	466,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>17,720,000</u>	<u>19,233,000</u>	<u>21,104,000</u>
A01151	Total Pay of Other Staff		42	42	<u>16,610,000</u>	<u>18,055,000</u>	<u>19,940,000</u>
D151	DM	(BPS-16)	1	1	550,000		647,000
O010	OT	(BPS-16)	2	2	1,320,000		1,871,000
P027	PET	(BPS-16)	2	2	1,160,000		1,367,000
T004	T.Inst.	(BPS-16)	3	3	1,840,000		2,251,000
T035	TGST	(BPS-16)	2	2	680,000		1,004,000
T038	TGT	(BPS-16)	1	1	340,000		732,000
T061	TUGT	(BPS-16)	3	3	1,790,000		2,197,000
E011	Elementary School Teacher	(BPS-14)	19	19	7,140,000		7,706,000
N006	Naib Qasid	(BPS-02)	9	9	1,790,000		2,165,000
A01153	Special pay				1,110,000	1,178,000	1,164,000
A012	TOTAL ALLOWANCES				<u>19,682,000</u>	<u>29,286,000</u>	<u>30,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,352,000</u>	<u>24,789,000</u>	<u>24,353,000</u>
A01202	House rent Allowance				1,410,000	1,549,000	1,532,000
A01203	Conveyance allowance				1,750,000	1,899,000	1,867,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1106	Boys High School Gulmat Nagar				
A0120D	Integrated Allowance		870,000	44,000	42,000
A01211	Hill allowance		30,000	34,000	33,000
A01217	Medical allowance		890,000	928,000	881,000
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020		3,180,000	3,508,000	3,524,000
A0124C	Disparity Reduction Allowance		3,270,000	3,852,000	3,791,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,060,000	2,431,000	2,392,000
A0124R	Adhoc Relief Allowance 2022		1,880,000	2,375,000	2,318,000
A0124X	Adhoc Relief Allowance 2023			8,069,000	7,875,000
A01253	Science Teaching Allowance		2,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,330,000</u>	<u>4,497,000</u>	<u>6,165,000</u>
A01277	Contingent paid staff		<u>3,900,000</u>	<u>4,104,000</u>	<u>5,772,000</u>
001	Contingent Paid Staff		3,900,000	4,104,000	5,772,000
A01289	Teaching Allowance		430,000	393,000	393,000
A03	TOTAL OPERATING EXPENSES		<u>1,846,000</u>	<u>2,746,000</u>	<u>2,046,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>65,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls		10,000	10,000	60,000
A033	TOTAL UTILITIES		<u>881,000</u>	<u>1,565,000</u>	<u>881,000</u>
A03301	Gas			<u>586,000</u>	
001	Gas			586,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>851,000</u>	<u>879,000</u>	<u>851,000</u>
001	Hot and Cold Weather Charges			879,000	
003	Gilgit-Baltistan Weather Charges		851,000		851,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1106	Boys High School Gulmat Nagar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>700,000</u>	<u>916,000</u>	<u>800,000</u>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery		350,000	350,000	400,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>300,000</u>	<u>516,000</u>	<u>350,000</u>
001	Others		300,000	516,000	350,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A06	TOTAL TRANSFERS		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A06103	Cash awards		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Cash Awards		22,000	22,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1106	Boys High School Gulmat Nagar				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Gulmat Nagar			47,035,000	60,290,000	61,386,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1107	Girls Higher Secondary School Gulmat Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>76,050,000</u>	<u>85,798,000</u>	<u>79,180,000</u>
A011	TOTAL PAY		102	102	<u>46,780,000</u>	<u>43,007,000</u>	<u>36,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>22,220,000</u>	<u>15,087,000</u>	<u>8,130,000</u>
A01101	Total Basic Pay		<u>31</u>	<u>31</u>	<u>20,660,000</u>	<u>14,241,000</u>	<u>7,305,000</u>
H023	Headmistress	(BPS-19)	1	1	1,020,000		342,000
A124	Assistant Headmistress	(BPS-18)	3	3	2,980,000		1,023,000
P051	Principal	(BPS-18)	1	1	680,000		229,000
H020	Headmaster	(BPS-17)	1	1	540,000		181,000
L050	Lecturer	(BPS-17)	17	17	10,700,000		3,852,000
L077	Librarian	(BPS-17)	1	1	540,000		181,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,200,000		1,043,000
S147	Superintendent	(BPS-17)	1	1	540,000		292,000
H020	Headmaster	(BPS-16)	1	1	460,000		162,000
A01103	Special pay				1,560,000	846,000	825,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>24,560,000</u>	<u>27,920,000</u>	<u>28,520,000</u>
A01151	Total Pay of Other Staff		<u>71</u>	<u>71</u>	<u>23,110,000</u>	<u>26,252,000</u>	<u>26,894,000</u>
A009	Accountant	(BPS-16)	1	1	360,000		411,000
A068	Assistant	(BPS-16)	1	1	340,000		353,000
D151	DM	(BPS-16)	2	2	860,000		906,000
O010	OT	(BPS-16)	2	2	1,010,000		1,125,000
P027	PET	(BPS-16)	1	1	580,000		651,000
S106	SPTI	(BPS-16)	1	1	460,000		516,000
T035	TGST	(BPS-16)	1	1	340,000		353,000
T038	TGT	(BPS-16)	8	8	3,620,000		4,456,000
T061	TUGT	(BPS-16)	4	4	1,800,000		2,227,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1107	Girls Higher Secondary School Gulmat Nagar						
E011	Elementary School Teacher	(BPS-14)	16	16	5,650,000		6,321,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,360,000		1,599,000
L012	Laboratory Assistant	(BPS-11)	2	2	630,000		771,000
L012	Laboratory Assistant	(BPS-09)	2	2	530,000		494,000
L078	Library Assistant	(BPS-09)	1	1	240,000		270,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	690,000		770,000
L012	Laboratory Assistant	(BPS-07)	2	2	450,000		502,000
L033	LDC/Assistant Warden	(BPS-07)	2	2	380,000		627,000
D159	Driver	(BPS-05)		1			250,000
D159	Driver	(BPS-04)	1		190,000		
N006	Naib Qasid	(BPS-02)	6	6	1,460,000		1,743,000
G019	Grade-I	(BPS-01)	12	12	2,160,000		2,549,000
A01152	Personal pay					4,000	3,000
A01153	Special pay				1,450,000	1,659,000	1,619,000
A01170	Others					5,000	4,000
A012	TOTAL ALLOWANCES				<u>29,270,000</u>	<u>42,791,000</u>	<u>42,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,170,000</u>	<u>39,870,000</u>	<u>38,908,000</u>
A01202	House rent Allowance				2,940,000	2,497,000	2,437,000
A01203	Conveyance allowance				3,600,000	3,154,000	3,066,000
A0120D	Integrated Allowance				60,000	107,000	104,000
A01211	Hill allowance				70,000	68,000	66,000
A01216	Qualification allowance				50,000	216,000	210,000
A01217	Medical allowance				1,810,000	1,627,000	1,596,000
A01226	Computer allowance				10,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	
A01236	Deputation allowance					60,000	58,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1107	Girls Higher Secondary School Gulmat Nagar				
A0123P	Ad-hoc Relief Allowance 2019			1,000	
A0123X	Ad-hoc Relief Allowance 2020		5,470,000	5,374,000	5,247,000
A0124C	Disparity Reduction Allowance		6,010,000	6,015,000	5,870,000
A0124F	Adhoc Relief Allowance -2021			1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,740,000	3,772,000	3,681,000
A0124R	Adhoc Relief Allowance 2022		3,410,000	3,799,000	3,707,000
A0124X	Adhoc Relief Allowance 2023			13,120,000	12,810,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,100,000</u>	<u>2,921,000</u>	<u>3,622,000</u>
A01277	Contingent paid staff		<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff		2,100,000	2,394,000	3,108,000
A01289	Teaching Allowance			527,000	514,000
A03	TOTAL OPERATING EXPENSES		<u>4,392,000</u>	<u>4,261,000</u>	<u>4,942,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>2,377,000</u>	<u>2,063,000</u>	<u>2,377,000</u>
A03301	Gas			<u>496,000</u>	
001	Gas			496,000	
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>2,352,000</u>	<u>1,472,000</u>	<u>2,352,000</u>
001	Hot and Cold Weather Charges			1,472,000	
003	Gilgit-Baltistan Weather Charges		2,352,000		2,352,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1107	Girls Higher Secondary School Gulmat Nagar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,700,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Travelling Allowance		500,000	500,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	800,000	1,150,000
A039	TOTAL GENERAL		<u>655,000</u>	<u>838,000</u>	<u>755,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery		300,000	300,000	350,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>300,000</u>	<u>483,000</u>	<u>350,000</u>
001	Others		300,000	483,000	350,000
A06	TOTAL TRANSFERS		<u>44,000</u>	<u>734,000</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>44,000</u>	<u>734,000</u>	<u>44,000</u>
A06103	Cash awards		<u>44,000</u>	<u>734,000</u>	<u>44,000</u>
001	Cash Awards		44,000	734,000	44,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09404	Medical and Laboratory Equipment		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical and Laboratory Equipment			200,000	
002	Medical and Science Laboratory Equipment/Materials		200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>660,000</u>	<u>660,000</u>	<u>860,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1107	Girls Higher Secondary School Gulmat Nagar				
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Transport		600,000	600,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Girls Higher Secondary School Gulmat Nagar			81,346,000	91,653,000	85,226,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1108	Girls High School Askurdass Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>32,610,000</u>	<u>30,929,000</u>	<u>36,213,000</u>
A011	TOTAL PAY				<u>18,750,000</u>	<u>14,231,000</u>	<u>19,044,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,210,000</u>	<u>1,102,000</u>	<u>6,357,000</u>
A01101	Total Basic Pay		9	9	<u>5,760,000</u>	<u>1,046,000</u>	<u>6,303,000</u>
H023	Headmistress	(BPS-19)	1	1	1,020,000		1,140,000
A124	Assistant Headmistress	(BPS-18)	1	1	960,000		764,000
H023	Headmistress	(BPS-18)	1	1	680,000		764,000
I024	IT Teacher	(BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,560,000		3,029,000
A01103	Special pay				450,000	56,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,540,000</u>	<u>13,129,000</u>	<u>12,687,000</u>
A01151	Total Pay of Other Staff		37	37	<u>11,730,000</u>	<u>12,327,000</u>	<u>11,905,000</u>
D151	DM	(BPS-16)	1	1	460,000		434,000
O010	OT	(BPS-16)	1	1	580,000		542,000
P027	PET	(BPS-16)	1	1	460,000		434,000
T035	TGST	(BPS-16)	3	3	1,010,000		1,084,000
T038	TGT	(BPS-16)	3	3	1,150,000		1,540,000
T061	TUGT	(BPS-16)	1	1	340,000		542,000
E011	Elementary School Teacher	(BPS-14)	13	13	4,080,000		3,940,000
U019	Upper Division Clerk	(BPS-14)	1	1	400,000		376,000
L012	Laboratory Assistant	(BPS-11)	1	1	330,000		309,000
L093	Lower Division Clerk	(BPS-11)	1	1	450,000		412,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	910,000		862,000
N006	Naib Qasid	(BPS-02)	5	5	1,260,000		1,157,000
S167	Sweeper	(BPS-01)	2	2	300,000		273,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1108	Girls High School Askurdass Nagar				
A01153	Special pay		810,000	802,000	782,000
A012	TOTAL ALLOWANCES		<u>13,860,000</u>	<u>16,698,000</u>	<u>17,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,100,000</u>	<u>13,723,000</u>	<u>13,384,000</u>
A01202	House rent Allowance		1,330,000	852,000	831,000
A01203	Conveyance allowance		1,560,000	1,147,000	1,113,000
A0120D	Integrated Allowance		60,000	22,000	21,000
A01211	Hill allowance		20,000	36,000	35,000
A01216	Qualification allowance			77,000	75,000
A01217	Medical allowance		770,000	622,000	607,000
A0123X	Ad-hoc Relief Allowance 2020		2,260,000	1,982,000	1,934,000
A0124C	Disparity Reduction Allowance		2,340,000	1,997,000	1,949,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,440,000	1,244,000	1,214,000
A0124R	Adhoc Relief Allowance 2022		1,320,000	1,254,000	1,223,000
A0124X	Adhoc Relief Allowance 2023			4,490,000	4,382,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,760,000</u>	<u>2,975,000</u>	<u>3,785,000</u>
A01277	Contingent paid staff		<u>2,400,000</u>	<u>2,736,000</u>	<u>3,552,000</u>
001	Contingent Paid Staff		2,400,000	2,736,000	3,552,000
A01289	Teaching Allowance		360,000	239,000	233,000
A03	TOTAL OPERATING EXPENSES		<u>1,203,000</u>	<u>2,635,000</u>	<u>1,403,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>57,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>5,000</u>	<u>5,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls		5,000	5,000	55,000
A033	TOTAL UTILITIES		<u>541,000</u>	<u>1,643,000</u>	<u>541,000</u>
A03301	Gas			<u>893,000</u>	
001	Gas			893,000	
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1108	Girls High School Askurdass Nagar				
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>526,000</u>	<u>595,000</u>	<u>526,000</u>
001	Hot and Cold Weather Charges			595,000	
003	Gilgit-Baltistan Weather Charges		526,000		526,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>405,000</u>	<u>735,000</u>	<u>505,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>150,000</u>	<u>480,000</u>	<u>200,000</u>
001	Others		150,000	480,000	200,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1108	Girls High School Askurdass Nagar				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Girls High School Askurdass Nagar			33,928,000	33,679,000	37,731,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1109	Boys High School Nilt Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,537,000</u>	<u>25,033,000</u>	<u>42,155,000</u>
A011	TOTAL PAY				<u>14,030,000</u>	<u>12,819,000</u>	<u>30,231,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,970,000</u>	<u>3,795,000</u>	<u>21,347,000</u>
A01101	Total Basic Pay		5	5	<u>4,690,000</u>	<u>3,587,000</u>	<u>21,144,000</u>
H020	Headmaster	(BPS-19)	1	1	1,330,000		17,032,000
H020	Headmaster	(BPS-18)	1	1	700,000		833,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,680,000		2,140,000
S013	Secondary School Teacher	(BPS-17)	1	1	980,000		1,139,000
A01103	Special pay				280,000	208,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,060,000</u>	<u>9,024,000</u>	<u>8,884,000</u>
A01151	Total Pay of Other Staff		26	26	<u>8,430,000</u>	<u>8,456,000</u>	<u>8,330,000</u>
D151	DM	(BPS-16)	1	1	670,000		651,000
O010	OT	(BPS-16)	1	1	530,000		520,000
P027	PET	(BPS-16)	1	1	330,000		339,000
T004	T.Inst.	(BPS-16)	1	1	270,000		272,000
T035	TGST	(BPS-16)	2	2	1,210,000		564,000
T038	TGT	(BPS-16)	1	1	90,000		600,000
T061	TUGT	(BPS-16)	1	1	750,000		716,000
E011	Elementary School Teacher	(BPS-14)	6	6	2,090,000		2,124,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	1,950,000		2,035,000
N006	Naib Qasid	(BPS-02)	3	3	540,000		509,000
A01153	Special pay				630,000	568,000	554,000
A012	TOTAL ALLOWANCES				<u>7,507,000</u>	<u>12,214,000</u>	<u>11,924,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1109	Boys High School Nilt Nagar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,217,000</u>	<u>11,960,000</u>	<u>11,677,000</u>
A01202	House rent Allowance		930,000	771,000	754,000
A01203	Conveyance allowance		1,160,000	924,000	902,000
A0120D	Integrated Allowance		20,000	24,000	23,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			6,000	5,000
A01211	Hill allowance		10,000	24,000	23,000
A01217	Medical allowance		540,000	494,000	483,000
A01224	Entertainment allowance		6,000	6,000	5,000
A01236	Deputation allowance			18,000	17,000
A01238	Charge allowance		1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020		1,940,000	1,669,000	1,616,000
A0124C	Disparity Reduction Allowance		1,180,000	1,794,000	1,750,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,180,000	1,152,000	1,144,000
A0124R	Adhoc Relief Allowance 2022		250,000	1,127,000	1,099,000
A0124X	Adhoc Relief Allowance 2023			3,949,000	3,854,000
A01253	Science Teaching Allowance			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>290,000</u>	<u>254,000</u>	<u>247,000</u>
A01289	Teaching Allowance		290,000	254,000	247,000
A03	TOTAL OPERATING EXPENSES		<u>1,179,000</u>	<u>1,355,000</u>	<u>1,379,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>737,000</u>	<u>780,000</u>	<u>737,000</u>
A03301	Gas			<u>325,000</u>	
001	Gas			325,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>717,000</u>	<u>400,000</u>	<u>717,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1109	Boys High School Nilt Nagar				
001	Hot and Cold Weather Charges			400,000	
003	Gilgit-Baltistan Weather Charges		717,000		717,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>403,000</u>	<u>370,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>100,000</u>	<u>233,000</u>	<u>150,000</u>
001	Others		100,000	233,000	150,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1109	Boys High School Nilt Nagar				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Nilt Nagar			22,836,000	26,508,000	43,654,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1110	Girls Higher Scondary School Nagar Prope						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,260,000</u>	<u>21,432,000</u>	<u>29,207,000</u>
A011	TOTAL PAY				<u>14,510,000</u>	<u>9,869,000</u>	<u>17,270,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,410,000</u>	<u>2,120,000</u>	<u>9,089,000</u>
A01101	Total Basic Pay		11	11	<u>7,820,000</u>	<u>1,992,000</u>	<u>8,965,000</u>
H023	Headmistress	(BPS-19)	2	2	1,930,000		2,280,000
A124	Assistant Headmistress	(BPS-18)	2	2	1,290,000		1,541,000
P051	Principal	(BPS-18)	1	1	680,000		770,000
L052	Lecturers/SS	(BPS-17)	2	2	740,000		1,212,000
S215	Subject Specialist	(BPS-17)	4	4	3,180,000		3,162,000
A01103	Special pay				590,000	128,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,100,000</u>	<u>7,749,000</u>	<u>8,181,000</u>
A01151	Total Pay of Other Staff		25	25	<u>5,590,000</u>	<u>7,273,000</u>	<u>7,717,000</u>
T035	TGST	(BPS-16)	1	1	340,000		342,000
T038	TGT	(BPS-16)	1	1	340,000		658,000
E011	Elementary School Teacher	(BPS-14)	12	12	2,630,000		4,145,000
L012	Laboratory Assistant	(BPS-11)	1	1	360,000		422,000
L078	Library Assistant	(BPS-09)	1	1	200,000		243,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	460,000		661,000
N006	Naib Qasid	(BPS-02)	1	1	270,000		279,000
G019	Grade-I	(BPS-01)	3	3	540,000		507,000
S167	Sweeper	(BPS-01)	3	3	450,000		460,000
A01153	Special pay				510,000	476,000	464,000
A012	TOTAL ALLOWANCES				<u>11,750,000</u>	<u>11,563,000</u>	<u>11,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,710,000</u>	<u>9,380,000</u>	<u>9,145,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1110	Girls Higher Scondary School Nagar Prope				
A01202	House rent Allowance		1,180,000	605,000	590,000
A01203	Conveyance allowance		1,280,000	734,000	710,000
A0120D	Integrated Allowance		30,000	23,000	22,000
A01211	Hill allowance		20,000	24,000	23,000
A01216	Qualification allowance			20,000	20,000
A01217	Medical allowance		650,000	433,000	422,000
A0123X	Ad-hoc Relief Allowance 2020		1,810,000	1,290,000	1,259,000
A0124C	Disparity Reduction Allowance		2,150,000	1,416,000	1,382,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,320,000	880,000	858,000
A0124R	Adhoc Relief Allowance 2022		1,270,000	880,000	858,000
A0124X	Adhoc Relief Allowance 2023			3,075,000	3,001,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,040,000</u>	<u>2,183,000</u>	<u>2,792,000</u>
A01277	Contingent paid staff		<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff		1,800,000	2,052,000	2,664,000
A01289	Teaching Allowance		240,000	131,000	128,000
A03	TOTAL OPERATING EXPENSES		<u>1,804,000</u>	<u>2,762,000</u>	<u>2,354,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>71,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls		15,000	15,000	65,000
A033	TOTAL UTILITIES		<u>483,000</u>	<u>1,088,000</u>	<u>483,000</u>
A03301	Gas			<u>550,000</u>	
001	Gas			550,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>453,000</u>	<u>438,000</u>	<u>453,000</u>
001	Hot and Cold Weather Charges			438,000	
003	Gilgit-Baltistan Weather Charges		453,000		453,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1110	Girls Higher Scondary School Nagar Prope				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	800,000	1,150,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>653,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>170,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	170,000	20,000
A03970	Others		<u>120,000</u>	<u>323,000</u>	<u>170,000</u>
001	Others		120,000	323,000	170,000
A06	TOTAL TRANSFERS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06103	Cash awards		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Cash Awards		33,000	33,000	33,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>350,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>350,000</u>	
A09701	Purchase of Furniture and Fixture			350,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>420,000</u>	<u>420,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>550,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1110	Girls Higher Scondary School Nagar Prope				
A13001	Transport		<u>350,000</u>	<u>350,000</u>	<u>550,000</u>
001	Transport		350,000	350,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Girls Higher Scondary School Nagar Prope			28,517,000	24,997,000	32,214,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1111	Boys High School Summayar Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,686,000</u>	<u>34,527,000</u>	<u>34,902,000</u>
A011	TOTAL PAY				<u>17,940,000</u>	<u>17,721,000</u>	<u>18,391,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,870,000</u>	<u>3,122,000</u>	<u>3,380,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,670,000</u>	<u>2,925,000</u>	<u>3,183,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,074,000
A122	Assistant Headmaster	(BPS-18)	1	1	680,000		1,101,000
S013	Secondary School Teacher	(BPS-17)	1	1	540,000		545,000
H020	Headmaster	(BPS-16)	1	1	430,000		463,000
A01103	Special pay				200,000	197,000	197,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,070,000</u>	<u>14,599,000</u>	<u>15,011,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>14,270,000</u>	<u>13,752,000</u>	<u>14,182,000</u>
D151	DM	(BPS-16)	1	1	340,000		281,000
O010	OT	(BPS-16)	1	1	450,000		474,000
S106	SPTI	(BPS-16)	1	1	430,000		414,000
T035	TGST	(BPS-16)	2	2	1,110,000		1,171,000
T038	TGT	(BPS-16)	3	3	1,910,000		1,318,000
T061	TUGT	(BPS-16)	2	2	1,060,000		1,244,000
E011	Elementary School Teacher	(BPS-14)	14	14	5,910,000		6,071,000
U019	Upper Division Clerk	(BPS-14)	1	1	580,000		611,000
L012	Laboratory Assistant	(BPS-11)	1	1	250,000		266,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	450,000		485,000
L012	Laboratory Assistant	(BPS-07)	1	1	220,000		191,000
N006	Naib Qasid	(BPS-02)	3	3	820,000		882,000
G019	Grade-I	(BPS-01)	4	4	740,000		774,000
A01153	Special pay				800,000	847,000	829,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1111	Boys High School Summayar Nagar				
A012	TOTAL ALLOWANCES		<u>10,746,000</u>	<u>16,806,000</u>	<u>16,511,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,456,000</u>	<u>16,553,000</u>	<u>16,263,000</u>
A01202	House rent Allowance		1,030,000	967,000	950,000
A01203	Conveyance allowance		1,340,000	1,231,000	1,205,000
A0120D	Integrated Allowance		60,000	52,000	50,000
A01211	Hill allowance		20,000	30,000	29,000
A01217	Medical allowance		680,000	649,000	636,000
A01238	Charge allowance		1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020		2,290,000	2,391,000	2,348,000
A0124C	Disparity Reduction Allowance		2,290,000	2,496,000	2,455,000
A0124F	Adhoc Relief Allowance -2021			3,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,430,000	1,569,000	1,543,000
A0124R	Adhoc Relief Allowance 2022		1,310,000	1,569,000	1,544,000
A0124X	Adhoc Relief Allowance 2023			5,592,000	5,496,000
A01253	Science Teaching Allowance		5,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>290,000</u>	<u>253,000</u>	<u>248,000</u>
A01289	Teaching Allowance		290,000	253,000	248,000
A03	TOTAL OPERATING EXPENSES		<u>1,138,000</u>	<u>1,831,000</u>	<u>2,098,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>151,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		30,000	30,000	150,000
A033	TOTAL UTILITIES		<u>667,000</u>	<u>1,187,000</u>	<u>667,000</u>
A03301	Gas			<u>469,000</u>	
001	Gas			469,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>637,000</u>	<u>583,000</u>	<u>637,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1111	Boys High School Summayar Nagar				
001	Hot and Cold Weather Charges			583,000	
003	Gilgit-Baltistan Weather Charges		637,000		637,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
001	Travelling Allowance		150,000	150,000	400,000
A039	TOTAL GENERAL		<u>290,000</u>	<u>463,000</u>	<u>880,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
001	Stationery		150,000	150,000	400,000
A03902	Printing and publication		10,000	10,000	150,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>100,000</u>	<u>273,000</u>	<u>300,000</u>
001	Others		100,000	273,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>412,000</u>	
A041	TOTAL PENSION			<u>412,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>412,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			412,000	
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
001	Cash Awards		35,000	35,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>400,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1111	Boys High School Summayar Nagar				
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>150,000</u>
A09601	Purchase of Plant and Machinery				150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>250,000</u>
A09701	Purchase of Furniture and Fixture				250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>300,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001	Machinery and Equipment		30,000	30,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>200,000</u>
001	Furniture and Fixture		25,000	25,000	200,000
Boys High School Summayar Nagar			29,914,000	36,860,000	37,800,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1112	Girls High School Chalt Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>62,030,000</u>	<u>72,165,000</u>	<u>73,862,000</u>
A011	TOTAL PAY		100	100	<u>36,020,000</u>	<u>34,843,000</u>	<u>36,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,680,000</u>	<u>442,000</u>	<u>2,292,000</u>
A01101	Total Basic Pay		4	4	<u>2,520,000</u>	<u>419,000</u>	<u>2,270,000</u>
H020	Headmaster	(BPS-17)	1	1	1,080,000		606,000
S013	Secondary School Teacher	(BPS-17)	1	1	540,000		606,000
H020	Headmaster	(BPS-16)	2	2	900,000		1,058,000
A01103	Special pay				160,000	23,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		96	96	<u>33,340,000</u>	<u>34,401,000</u>	<u>33,843,000</u>
A01151	Total Pay of Other Staff		96	96	<u>31,260,000</u>	<u>32,365,000</u>	<u>31,850,000</u>
D151	DM	(BPS-16)	4	4	1,530,000		1,540,000
O010	OT	(BPS-16)	4	4	1,470,000		1,473,000
S106	SPTI	(BPS-16)	4	4	1,950,000		1,673,000
T035	TGST	(BPS-16)	9	9	3,790,000		4,014,000
T038	TGT	(BPS-16)	18	18	6,650,000		8,076,000
T061	TUGT	(BPS-16)	1	1	340,000		304,000
E011	Elementary School Teacher	(BPS-14)	27	27	9,470,000		8,944,000
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		309,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	12	2,600,000		2,556,000
L015	Laboratory Incharge	(BPS-07)	1	1	220,000		214,000
N006	Naib Qasid	(BPS-02)	5	5	1,190,000		1,088,000
G019	Grade-I	(BPS-01)	8	8	1,430,000		1,386,000
S167	Sweeper	(BPS-01)	2	2	300,000		273,000
A01153	Special pay				2,080,000	2,036,000	1,993,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1112	Girls High School Chalt Nagar				
A012	TOTAL ALLOWANCES		<u>26,010,000</u>	<u>37,322,000</u>	<u>37,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,030,000</u>	<u>32,999,000</u>	<u>32,294,000</u>
A01202	House rent Allowance		2,220,000	2,031,000	1,989,000
A01203	Conveyance allowance		3,230,000	2,900,000	2,841,000
A0120D	Integrated Allowance		40,000	76,000	74,000
A01211	Hill allowance		70,000	75,000	73,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		1,530,000	1,457,000	1,426,000
A0122M	Ad-hoc Relief Allowance-2016			1,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000	
A0123X	Ad-hoc Relief Allowance 2020		5,020,000	4,973,000	4,867,000
A0124C	Disparity Reduction Allowance		4,530,000	4,888,000	4,813,000
A0124F	Adhoc Relief Allowance -2021			1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,830,000	3,139,000	3,066,000
A0124R	Adhoc Relief Allowance 2022		2,560,000	3,087,000	3,015,000
A0124X	Adhoc Relief Allowance 2023			10,308,000	10,071,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,980,000</u>	<u>4,323,000</u>	<u>5,433,000</u>
A01277	Contingent paid staff		<u>3,300,000</u>	<u>3,762,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff		3,300,000	3,762,000	4,884,000
A01289	Teaching Allowance		680,000	561,000	549,000
A03	TOTAL OPERATING EXPENSES		<u>2,674,000</u>	<u>4,058,000</u>	<u>2,874,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>155,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		100,000	100,000	150,000
A033	TOTAL UTILITIES		<u>1,319,000</u>	<u>2,373,000</u>	<u>1,319,000</u>
A03301	Gas			<u>893,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1112	Girls High School Chalt Nagar				
001	Gas			893,000	
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>1,294,000</u>	<u>1,315,000</u>	<u>1,294,000</u>
001	Hot and Cold Weather Charges			1,315,000	
003	Gilgit-Baltistan Weather Charges		1,294,000		1,294,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Travelling Allowance		500,000	500,000	550,000
A039	TOTAL GENERAL		<u>750,000</u>	<u>1,080,000</u>	<u>850,000</u>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery		350,000	350,000	400,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>350,000</u>	<u>680,000</u>	<u>400,000</u>
001	Others		350,000	680,000	400,000
A06	TOTAL TRANSFERS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06103	Cash awards		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Cash Awards		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1112	Girls High School Chalt Nagar				
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000
Girls High School Chalt Nagar			64,974,000	76,493,000	77,006,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1113	Boys High School Hopper Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>32,160,000</u>	<u>23,400,000</u>	<u>26,981,000</u>
A011	TOTAL PAY				<u>20,050,000</u>	<u>11,957,000</u>	<u>15,798,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,550,000</u>	<u>1,404,000</u>	<u>6,258,000</u>
A01101	Total Basic Pay				<u>5,330,000</u>	<u>1,326,000</u>	<u>6,181,000</u>
S013	Secondary School Teacher	(BPS-17)	1	1	540,000		606,000
S215	Subject Specialist	(BPS-17)	6	6	3,080,000		3,635,000
T040	TGT/HM	(BPS-17)	1	1	1,170,000		1,361,000
H020	Headmaster	(BPS-16)	1	1	540,000		579,000
A01103	Special pay				220,000	78,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>14,500,000</u>	<u>10,553,000</u>	<u>9,540,000</u>
A01151	Total Pay of Other Staff				<u>13,520,000</u>	<u>9,920,000</u>	<u>8,922,000</u>
D151	DM	(BPS-16)	1	1	340,000		211,000
I024	IT Teacher	(BPS-16)	1	1	90,000		211,000
O010	OT	(BPS-16)	1	1	430,000		211,000
P027	PET	(BPS-16)	1	1	750,000		504,000
S106	SPTI	(BPS-16)	1	1	340,000		211,000
T035	TGST	(BPS-16)	4	4	1,280,000		846,000
T038	TGT	(BPS-16)	6	6	1,920,000		1,481,000
T061	TUGT	(BPS-16)	1	1	340,000		211,000
E011	Elementary School Teacher	(BPS-14)	12	12	5,460,000		3,412,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	450,000		307,000
L015	Laboratory Incharge	(BPS-07)	1	1	220,000		121,000
N006	Naib Qasid	(BPS-02)	4	4	950,000		570,000
G019	Grade-I	(BPS-01)	2	2	340,000		229,000
S167	Sweeper	(BPS-01)	4	4	610,000		397,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1113	Boys High School Hopper Nagar				
A01153	Special pay		980,000	633,000	618,000
A012	TOTAL ALLOWANCES		<u>12,110,000</u>	<u>11,443,000</u>	<u>11,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,720,000</u>	<u>11,275,000</u>	<u>11,019,000</u>
A01202	House rent Allowance		1,270,000	636,000	622,000
A01203	Conveyance allowance		1,430,000	842,000	821,000
A0120D	Integrated Allowance		30,000	45,000	44,000
A01211	Hill allowance		30,000	27,000	26,000
A01217	Medical allowance		840,000	477,000	467,000
A0123X	Ad-hoc Relief Allowance 2020		2,460,000	1,621,000	1,584,000
A0124C	Disparity Reduction Allowance		2,610,000	1,707,000	1,669,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,590,000	1,065,000	1,041,000
A0124R	Adhoc Relief Allowance 2022		1,460,000	1,065,000	1,041,000
A0124X	Adhoc Relief Allowance 2023			3,790,000	3,704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>390,000</u>	<u>168,000</u>	<u>164,000</u>
A01289	Teaching Allowance		390,000	168,000	164,000
A03	TOTAL OPERATING EXPENSES		<u>1,200,000</u>	<u>1,927,000</u>	<u>1,400,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>125,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls		70,000	70,000	120,000
A033	TOTAL UTILITIES		<u>470,000</u>	<u>1,027,000</u>	<u>470,000</u>
A03301	Gas			<u>460,000</u>	
001	Gas			460,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>420,000</u>	<u>412,000</u>	<u>420,000</u>
001	Hot and Cold Weather Charges			412,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1113	Boys High School Hopper Nagar				
003	Gilgit-Baltistan Weather Charges		420,000		420,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	300,000	350,000
A039	TOTAL GENERAL		<u>355,000</u>	<u>525,000</u>	<u>455,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>120,000</u>	<u>290,000</u>	<u>170,000</u>
001	Others		120,000	290,000	170,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1113	Boys High School Hopper Nagar				
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Hopper Nagar			33,490,000	25,457,000	28,511,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1114	Boys High School Phekar Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>45,100,000</u>	<u>58,330,000</u>	<u>62,495,000</u>
A011	TOTAL PAY				<u>29,740,000</u>	<u>29,579,000</u>	<u>34,430,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,150,000</u>	<u>2,545,000</u>	<u>6,156,000</u>
A01101	Total Basic Pay		8	8	<u>5,660,000</u>	<u>2,373,000</u>	<u>5,989,000</u>
H020	Headmaster	(BPS-19)	1	1	1,050,000		764,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,290,000		1,936,000
H020	Headmaster	(BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,240,000		2,077,000
T040	TGT/HM	(BPS-17)	1	1	540,000		606,000
A01103	Special pay				490,000	172,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>23,590,000</u>	<u>27,034,000</u>	<u>28,274,000</u>
A01151	Total Pay of Other Staff		65	65	<u>22,120,000</u>	<u>25,440,000</u>	<u>26,719,000</u>
D151	DM	(BPS-16)	3	3	1,420,000		1,756,000
O010	OT	(BPS-16)	3	3	1,280,000		1,423,000
P027	PET	(BPS-16)	1	1	610,000		658,000
S106	SPTI	(BPS-16)	2	2	1,070,000		1,114,000
T004	T.Inst.	(BPS-16)	1	1	600,000		634,000
T035	TGST	(BPS-16)	4	4	1,280,000		1,830,000
T038	TGT	(BPS-16)	9	9	2,890,000		5,199,000
T061	TUGT	(BPS-16)	2	2	770,000		1,000,000
E011	Elementary School Teacher	(BPS-14)	24	24	8,660,000		9,273,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	910,000		970,000
N006	Naib Qasid	(BPS-02)	9	9	2,090,000		2,308,000
G019	Grade-I	(BPS-01)	3	3	540,000		554,000
A01153	Special pay				1,470,000	1,594,000	1,555,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1114	Boys High School Phekar Nagar				
A012	TOTAL ALLOWANCES		<u>15,360,000</u>	<u>28,751,000</u>	<u>28,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,770,000</u>	<u>28,179,000</u>	<u>27,507,000</u>
A01202	House rent Allowance		1,680,000	1,654,000	1,614,000
A01203	Conveyance allowance		2,650,000	2,490,000	2,429,000
A0120D	Integrated Allowance		110,000	74,000	72,000
A01211	Hill allowance		40,000	48,000	46,000
A01217	Medical allowance		1,210,000	1,105,000	1,078,000
A0123X	Ad-hoc Relief Allowance 2020			4,054,000	3,956,000
A0124C	Disparity Reduction Allowance		3,850,000	4,173,000	4,072,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,730,000	2,611,000	2,548,000
A0124R	Adhoc Relief Allowance 2022		2,490,000	2,611,000	2,548,000
A0124X	Adhoc Relief Allowance 2023			9,359,000	9,134,000
A01253	Science Teaching Allowance		10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>590,000</u>	<u>572,000</u>	<u>558,000</u>
A01289	Teaching Allowance		590,000	572,000	558,000
A03	TOTAL OPERATING EXPENSES		<u>1,946,000</u>	<u>3,188,000</u>	<u>2,646,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>125,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls		70,000	70,000	120,000
A033	TOTAL UTILITIES		<u>946,000</u>	<u>1,925,000</u>	<u>946,000</u>
A03301	Gas			<u>713,000</u>	
001	Gas			713,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>896,000</u>	<u>1,022,000</u>	<u>896,000</u>
001	Hot and Cold Weather Charges			1,022,000	
003	Gilgit-Baltistan Weather Charges		896,000		896,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1114	Boys High School Phekar Nagar				
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A03805	Travelling allowance		<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Travelling Allowance		350,000	350,000	500,000
A039	TOTAL GENERAL		<u>575,000</u>	<u>838,000</u>	<u>1,075,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001	Stationery		250,000	250,000	500,000
A03902	Printing and publication		100,000	100,000	200,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>200,000</u>	<u>463,000</u>	<u>350,000</u>
001	Others		200,000	463,000	350,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,141,000</u>	
A041	TOTAL PENSION			<u>1,141,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,141,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,141,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
001	Cash Awards		55,000	55,000	100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>150,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1114	Boys High School Phekar Nagar				
A09601	Purchase of Plant and Machinery				<u>150,000</u>
001	Purchase of Plant & Machinery				150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>150,000</u>
A09701	Purchase of Furniture and Fixture				150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Machinery and Equipment		100,000	100,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Furniture and Fixture		200,000	200,000	300,000
Boys High School Phekar Nagar			47,401,000	63,014,000	65,991,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1115	Boys High School Sikanderabad Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,293,000</u>	<u>19,645,000</u>	<u>22,712,000</u>
A011	TOTAL PAY				<u>10,810,000</u>	<u>10,046,000</u>	<u>13,352,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,760,000</u>	<u>2,334,000</u>	<u>5,628,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,550,000</u>	<u>2,241,000</u>	<u>5,538,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,300,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,090,000		1,579,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,440,000		2,659,000
A01103	Special pay				210,000	93,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,050,000</u>	<u>7,712,000</u>	<u>7,724,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>6,640,000</u>	<u>7,271,000</u>	<u>7,294,000</u>
D151	DM	(BPS-16)	1	1	670,000		796,000
O010	OT	(BPS-16)	1	1	630,000		541,000
P027	PET	(BPS-16)	1	1	630,000		512,000
T004	T.Inst.	(BPS-16)	1	1	700,000		826,000
T061	TUGT	(BPS-16)	2	2	1,240,000		1,395,000
E011	Elementary School Teacher	(BPS-14)	6	6	2,280,000		2,635,000
N006	Naib Qasid	(BPS-02)	2	2	490,000		589,000
A01153	Special pay				410,000	441,000	430,000
A012	TOTAL ALLOWANCES				<u>6,483,000</u>	<u>9,599,000</u>	<u>9,360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,323,000</u>	<u>9,436,000</u>	<u>9,201,000</u>
A01202	House rent Allowance				600,000	511,000	498,000
A01203	Conveyance allowance				750,000	702,000	685,000
A0120D	Integrated Allowance				10,000	20,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					59,000	57,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1115	Boys High School Sikanderabad Nagar				
A01211	Hill allowance		10,000	10,000	10,000
A01217	Medical allowance		390,000	298,000	290,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A01236	Deputation allowance			202,000	197,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000	
A0123X	Ad-hoc Relief Allowance 2020		1,270,000	1,319,000	1,287,000
A0124C	Disparity Reduction Allowance		1,400,000	1,409,000	1,375,000
A0124F	Adhoc Relief Allowance -2021			1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		910,000	889,000	867,000
A0124R	Adhoc Relief Allowance 2022		980,000	898,000	876,000
A0124X	Adhoc Relief Allowance 2023			3,113,000	3,038,000
A01253	Science Teaching Allowance		2,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>163,000</u>	<u>159,000</u>
A01289	Teaching Allowance		160,000	163,000	159,000
A03	TOTAL OPERATING EXPENSES		<u>645,000</u>	<u>1,100,000</u>	<u>845,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>612,000</u>	<u>220,000</u>
A03301	Gas			<u>171,000</u>	
001	Gas			171,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>316,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			316,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1115	Boys High School Sikanderabad Nagar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>313,000</u>	<u>350,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03970	Others		<u>100,000</u>	<u>163,000</u>	<u>150,000</u>
001	Others		100,000	163,000	150,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Boys High School Sikanderabad Nagar			18,078,000	20,885,000	23,697,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1116	Girls High School Sikanderabad Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>43,630,000</u>	<u>48,719,000</u>	<u>52,956,000</u>
A011	TOTAL PAY				<u>27,120,000</u>	<u>24,928,000</u>	<u>29,741,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,020,000</u>	<u>4,979,000</u>	<u>10,473,000</u>
A01101	Total Basic Pay		11	11	<u>8,450,000</u>	<u>4,706,000</u>	<u>10,207,000</u>
H020	Headmaster	(BPS-19)	3	3	2,670,000		3,393,000
A122	Assistant Headmaster	(BPS-18)	5	5	3,540,000		4,382,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,640,000		1,700,000
H020	Headmaster	(BPS-16)	1	1	600,000		732,000
A01103	Special pay				570,000	273,000	266,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>18,100,000</u>	<u>19,949,000</u>	<u>19,268,000</u>
A01151	Total Pay of Other Staff		49	49	<u>16,950,000</u>	<u>18,793,000</u>	<u>18,140,000</u>
D151	DM	(BPS-16)	4	4	1,970,000		1,811,000
O010	OT	(BPS-16)	4	4	1,700,000		1,989,000
P027	PET	(BPS-16)	2	2	890,000		961,000
S106	SPTI	(BPS-16)	1	1	440,000		351,000
T035	TGST	(BPS-16)	3	3	1,310,000		1,584,000
T038	TGT	(BPS-16)	6	6	2,750,000		2,929,000
T061	TUGT	(BPS-16)	3	3	1,360,000		1,627,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,580,000		4,061,000
L078	Library Assistant	(BPS-09)	1	1	210,000		184,000
L033	LDC/Assistant Warden	(BPS-07)	1	1	200,000		199,000
N006	Naib Qasid	(BPS-02)	6	6	1,350,000		1,328,000
G019	Grade-I	(BPS-01)	6	6	1,190,000		1,116,000
A01153	Special pay				1,150,000	1,156,000	1,128,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1116	Girls High School Sikanderabad Nagar				
A012	TOTAL ALLOWANCES		<u>16,510,000</u>	<u>23,791,000</u>	<u>23,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,020,000</u>	<u>23,415,000</u>	<u>22,849,000</u>
A01202	House rent Allowance		1,530,000	1,426,000	1,391,000
A01203	Conveyance allowance		1,990,000	2,061,000	2,011,000
A0120D	Integrated Allowance		110,000	99,000	97,000
A01211	Hill allowance		40,000	31,000	30,000
A01217	Medical allowance		1,010,000	890,000	868,000
A0122N	Special Conveyance Allowance to Disbalded Employees			44,000	43,000
A0123X	Ad-hoc Relief Allowance 2020		3,280,000	3,319,000	3,239,000
A0124C	Disparity Reduction Allowance		3,680,000	3,472,000	3,388,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,290,000	2,192,000	2,139,000
A0124R	Adhoc Relief Allowance 2022		2,090,000	2,193,000	2,140,000
A0124X	Adhoc Relief Allowance 2023			7,688,000	7,503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>490,000</u>	<u>376,000</u>	<u>366,000</u>
A01289	Teaching Allowance		490,000	376,000	366,000
A03	TOTAL OPERATING EXPENSES		<u>1,295,000</u>	<u>2,867,000</u>	<u>1,845,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>1,582,000</u>	<u>220,000</u>
A03301	Gas			<u>568,000</u>	
001	Gas			568,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>924,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			924,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1116	Girls High School Sikanderabad Nagar				
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>1,150,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	600,000	950,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>510,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03970	Others		<u>150,000</u>	<u>360,000</u>	<u>200,000</u>
001	Others		150,000	360,000	200,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Transport		300,000	300,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1116	Girls High School Sikanderabad Nagar				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Girls High School Sikanderabad Nagar			45,365,000	52,026,000	55,441,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1103	Boys High School Mehdiabad Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>99,720,000</u>	<u>124,383,000</u>	<u>133,558,000</u>
A011	TOTAL PAY				<u>61,400,000</u>	<u>63,357,000</u>	<u>73,545,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,400,000</u>	<u>11,142,000</u>	<u>22,036,000</u>
A01101	Total Basic Pay		<u>21</u>	<u>21</u>	<u>17,200,000</u>	<u>10,322,000</u>	<u>21,232,000</u>
P051	Principal	(BPS-20)	1	1	2,100,000		2,481,000
H020	Headmaster	(BPS-19)	2	2	2,530,000		2,280,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	4,590,000		6,220,000
I024	IT Teacher	(BPS-17)	1	1	1,060,000		1,208,000
S013	Secondary School Teacher	(BPS-17)	9	9	5,210,000		6,945,000
S215	Subject Specialist	(BPS-17)	1	1	370,000		606,000
H020	Headmaster	(BPS-16)	2	2	1,340,000		1,492,000
A01102	Personal pay					170,000	168,000
A01103	Special pay				1,200,000	650,000	636,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>43,000,000</u>	<u>52,215,000</u>	<u>51,509,000</u>
A01151	Total Pay of Other Staff		<u>112</u>	<u>112</u>	<u>40,430,000</u>	<u>49,120,000</u>	<u>48,491,000</u>
O010	OT	(BPS-16)	2	2	1,210,000		1,438,000
T037	TGST/TGT/HM	(BPS-16)	6	6	2,440,000		3,570,000
T061	TUGT	(BPS-16)	5	5	2,980,000		3,929,000
E011	Elementary School Teacher	(BPS-14)	69	69	26,790,000		30,632,000
U019	Upper Division Clerk	(BPS-14)	1	1	210,000		565,000
L015	Laboratory Incharge	(BPS-11)	1	1	320,000		414,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	430,000		523,000
G019	Grade-I	(BPS-02)	1	1	180,000		262,000
N006	Naib Qasid	(BPS-02)	22	22	5,210,000		6,436,000
G019	Grade-I	(BPS-01)	2	2	460,000		480,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1103	Boys High School Mehdiabad Kharmang						
S167	Sweeper	(BPS-01)	1	1	200,000		242,000
A01152	Personal pay					17,000	16,000
A01153	Special pay				2,570,000	3,078,000	3,002,000
A012	TOTAL ALLOWANCES				<u>38,320,000</u>	<u>61,026,000</u>	<u>60,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,890,000</u>	<u>59,050,000</u>	<u>57,631,000</u>
A01201	Senior post Allowance					13,000	12,000
A01202	House rent Allowance				3,850,000	3,472,000	3,388,000
A01203	Conveyance allowance				4,300,000	4,351,000	4,254,000
A0120D	Integrated Allowance				200,000	198,000	193,000
A01211	Hill allowance				90,000	119,000	116,000
A01217	Medical allowance				2,290,000	2,354,000	2,296,000
A01224	Entertainment allowance				10,000	12,000	11,000
A01226	Computer allowance				10,000	27,000	27,000
A01228	Orderly allowance					178,000	175,000
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020				8,000,000	8,376,000	8,162,000
A0124C	Disparity Reduction Allowance				6,730,000	8,909,000	8,696,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,420,000	5,624,000	5,490,000
A0124R	Adhoc Relief Allowance 2022				4,940,000	5,628,000	5,494,000
A0124X	Adhoc Relief Allowance 2023					19,685,000	19,216,000
A01253	Science Teaching Allowance				20,000	8,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,430,000</u>	<u>1,976,000</u>	<u>2,382,000</u>
A01277	Contingent paid staff				<u>900,000</u>	<u>900,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff				900,000	900,000	1,332,000
A01289	Teaching Allowance				1,530,000	1,076,000	1,050,000
A03	TOTAL OPERATING EXPENSES				<u>2,719,000</u>	<u>4,436,000</u>	<u>2,919,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1103	Boys High School Mehdiabad Kharmang				
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls		15,000	15,000	65,000
A033	TOTAL UTILITIES		<u>2,179,000</u>	<u>3,463,000</u>	<u>2,179,000</u>
A03301	Gas			<u>1,173,000</u>	
001	Gas			1,173,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>2,159,000</u>	<u>2,165,000</u>	<u>2,159,000</u>
001	Hot and Cold Weather Charges			2,165,000	
003	Gilgit-Baltistan Weather Charges		2,159,000		2,159,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>803,000</u>	<u>470,000</u>
A03901	Stationery		<u>220,000</u>	<u>220,000</u>	<u>270,000</u>
001	Stationery		220,000	220,000	270,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>130,000</u>	<u>563,000</u>	<u>180,000</u>
001	Others		130,000	563,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>5,089,000</u>	
A041	TOTAL PENSION			<u>5,089,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>5,089,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			5,089,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1103	Boys High School Mehdiabad Kharmang				
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Mehdiabad Kharmang			102,544,000	134,013,000	136,582,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1104	Boys High School Tolti Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>96,395,000</u>	<u>127,302,000</u>	<u>117,941,000</u>
A011	TOTAL PAY				<u>60,235,000</u>	<u>65,312,000</u>	<u>59,043,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,341,000</u>	<u>8,970,000</u>	<u>3,297,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>10,340,000</u>	<u>8,285,000</u>	<u>2,664,000</u>
H020	Headmaster	(BPS-19)	2	2	1,970,000		465,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	6	6	6,260,000		1,496,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,110,000		703,000
A01102	Personal pay					235,000	229,000
A01103	Special pay				1,000	450,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>49,894,000</u>	<u>56,342,000</u>	<u>55,746,000</u>
A01151	Total Pay of Other Staff		<u>131</u>	<u>131</u>	<u>46,884,000</u>	<u>52,865,000</u>	<u>52,551,000</u>
D151	DM	(BPS-16)	4	4	1,710,000		1,872,000
O010	OT	(BPS-16)	3	3	1,150,000		1,397,000
S106	SPTI	(BPS-16)	2	2	700,000		923,000
T036	TGST/TGT	(BPS-16)	7	7	1,320,000		3,952,000
T061	TUGT	(BPS-16)	10	10	6,700,000		6,301,000
E011	Elementary School Teacher	(BPS-14)	72	72	28,900,000		30,999,000
G015	G-II	(BPS-02)	11	11	2,620,000		2,938,000
G019	Grade-I	(BPS-01)	20	20	3,640,000		4,041,000
I003	Imam Masjid	(Fixed)	1	1	72,000		64,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		64,000
A01152	Personal pay					53,000	51,000
A01153	Special pay				3,010,000	3,280,000	3,144,000
A01156	Total Pay of contract staff					<u>144,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1104	Boys High School Tolti Kharmang				
A012	TOTAL ALLOWANCES		<u>36,160,000</u>	<u>61,990,000</u>	<u>58,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,890,000</u>	<u>60,413,000</u>	<u>57,865,000</u>
A01202	House rent Allowance		3,470,000	3,622,000	3,224,000
A01203	Conveyance allowance		4,570,000	4,568,000	4,355,000
A0120D	Integrated Allowance		170,000	176,000	171,000
A01211	Hill allowance		100,000	114,000	111,000
A01216	Qualification allowance		160,000	140,000	185,000
A01217	Medical allowance		2,280,000	2,271,000	2,216,000
A01224	Entertainment allowance			6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	71,000
A0123X	Ad-hoc Relief Allowance 2020		7,930,000	8,843,000	8,355,000
A0124C	Disparity Reduction Allowance		6,720,000	9,153,000	8,706,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,960,000	5,617,000	5,482,000
A0124R	Adhoc Relief Allowance 2022		4,530,000	5,743,000	5,482,000
A0124X	Adhoc Relief Allowance 2023			20,078,000	19,491,000
A01253	Science Teaching Allowance			10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,270,000</u>	<u>1,577,000</u>	<u>1,033,000</u>
A01274	Medical charges			518,000	
A01289	Teaching Allowance		1,270,000	1,059,000	1,033,000
A03	TOTAL OPERATING EXPENSES		<u>2,654,000</u>	<u>4,426,000</u>	<u>2,854,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>2,062,000</u>	<u>3,455,000</u>	<u>2,062,000</u>
A03301	Gas			<u>1,029,000</u>	
001	Gas			1,029,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1104	Boys High School Tolti Kharmang				
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>2,042,000</u>	<u>2,231,000</u>	<u>2,042,000</u>
001	Hot and Cold Weather Charges			2,231,000	
003	Gilgit-Baltistan Weather Charges		2,042,000		2,042,000
A03305	POL for Generator			<u>175,000</u>	
001	POL for Generator			175,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>420,000</u>	<u>799,000</u>	<u>520,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>200,000</u>	<u>579,000</u>	<u>250,000</u>
001	Others		200,000	579,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,520,000</u>	
A041	TOTAL PENSION			<u>1,520,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,520,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,520,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1104	Boys High School Tolti Kharmang				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Tolti Kharmang			99,174,000	133,373,000	120,920,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1105	Boys High School Olding Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>163,894,000</u>	<u>176,928,000</u>	<u>181,128,000</u>
A011	TOTAL PAY				<u>96,644,000</u>	<u>90,098,000</u>	<u>96,244,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,370,000</u>	<u>6,552,000</u>	<u>14,907,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>9,430,000</u>	<u>6,170,000</u>	<u>14,535,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,163,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	11	11	6,370,000		10,614,000
S013	Secondary School Teacher	(BPS-17)	1	1	760,000		1,194,000
H020	Headmaster	(BPS-16)	4	4	1,280,000		1,564,000
A01103	Special pay				940,000	382,000	372,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>86,274,000</u>	<u>83,546,000</u>	<u>81,337,000</u>
A01151	Total Pay of Other Staff		<u>242</u>	<u>242</u>	<u>80,274,000</u>	<u>78,545,000</u>	<u>76,481,000</u>
D151	DM	(BPS-16)	5	5	1,600,000		1,564,000
O010	OT	(BPS-16)	6	6	2,000,000		1,964,000
S106	SPTI	(BPS-16)	5	5	1,600,000		1,564,000
T037	TGST/TGT/HM	(BPS-16)	29	29	11,550,000		12,251,000
T061	TUGT	(BPS-16)	9	9	6,290,000		3,336,000
E011	Elementary School Teacher	(BPS-14)	112	112	43,020,000		41,222,000
L012	Laboratory Assistant	(BPS-09)	3	3	720,000		492,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	1,950,000		1,980,000
G015	G-II	(BPS-02)	12	12	2,040,000		2,410,000
N006	Naib Qasid	(BPS-02)	20	20	4,120,000		4,345,000
G019	Grade-I	(BPS-01)	27	27	4,630,000		4,824,000
S167	Sweeper	(BPS-01)	3	3	610,000		415,000
I003	Imam Masjid	(Fixed)	1	1	72,000		57,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1105	Boys High School Olding Kharmang						
M057	Mosque Teacher	(Fixed)	1	1	72,000		57,000
A01152	Personal pay					7,000	6,000
A01153	Special pay				6,000,000	4,958,000	4,850,000
A01156	Total Pay of contract staff					<u>36,000</u>	
A012	TOTAL ALLOWANCES				<u>67,250,000</u>	<u>86,830,000</u>	<u>84,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,250,000</u>	<u>85,308,000</u>	<u>83,396,000</u>
A01202	House rent Allowance				6,320,000	4,780,000	4,672,000
A01203	Conveyance allowance				8,780,000	6,468,000	6,319,000
A0120D	Integrated Allowance				270,000	266,000	259,000
A01211	Hill allowance				190,000	176,000	171,000
A01217	Medical allowance				4,250,000	3,455,000	3,385,000
A0122N	Special Conveyance Allowance to Disbalded Employees				120,000	288,000	282,000
A0123X	Ad-hoc Relief Allowance 2020				14,940,000	12,463,000	12,182,000
A0124C	Disparity Reduction Allowance				13,890,000	12,802,000	12,530,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,610,000	7,991,000	7,799,000
A0124R	Adhoc Relief Allowance 2022				7,870,000	8,019,000	7,844,000
A0124X	Adhoc Relief Allowance 2023					28,598,000	27,951,000
A01253	Science Teaching Allowance				10,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000,000</u>	<u>1,522,000</u>	<u>1,488,000</u>
A01289	Teaching Allowance				2,000,000	1,522,000	1,488,000
A03	TOTAL OPERATING EXPENSES				<u>3,753,000</u>	<u>6,740,000</u>	<u>3,953,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				20,000	20,000	70,000
A033	TOTAL UTILITIES				<u>3,161,000</u>	<u>5,365,000</u>	<u>3,161,000</u>
A03301	Gas					<u>2,120,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1105	Boys High School Olding Kharmang				
001	Gas			2,120,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>3,141,000</u>	<u>3,085,000</u>	<u>3,141,000</u>
001	Hot and Cold Weather Charges			3,085,000	
003	Gilgit-Baltistan Weather Charges		3,141,000		3,141,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>420,000</u>	<u>1,203,000</u>	<u>520,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>200,000</u>	<u>983,000</u>	<u>250,000</u>
001	Others		200,000	983,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,974,000</u>	
A041	TOTAL PENSION			<u>1,974,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,974,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,974,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1105	Boys High School Olding Kharmang				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Olding Kharmang			167,782,000	185,777,000	185,216,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1106	Boys High School Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>182,000,000</u>	<u>217,890,000</u>	<u>220,320,000</u>
A011	TOTAL PAY				<u>113,270,000</u>	<u>110,782,000</u>	<u>115,863,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>31,200,000</u>	<u>21,107,000</u>	<u>22,282,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>18,670,000</u>	<u>19,435,000</u>	<u>20,682,000</u>
H020	Headmaster	(BPS-19)	3	3	1,930,000		2,150,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	7	7	9,450,000		9,996,000
H020	Headmaster	(BPS-17)	1	1	540,000		825,000
S013	Secondary School Teacher	(BPS-17)	5	5	6,750,000		7,711,000
A01102	Personal pay				220,000	395,000	385,000
A01103	Special pay				12,310,000	1,277,000	1,215,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>82,070,000</u>	<u>89,675,000</u>	<u>93,581,000</u>
A01151	Total Pay of Other Staff		<u>239</u>	<u>239</u>	<u>76,750,000</u>	<u>84,283,000</u>	<u>88,374,000</u>
D151	DM	(BPS-16)	3	3	1,010,000		1,025,000
O010	OT	(BPS-16)	3	3	1,400,000		1,318,000
P027	PET	(BPS-16)	3	3	1,560,000		1,709,000
T036	TGST/TGT	(BPS-16)	24	24	7,990,000		14,832,000
T061	TUGT	(BPS-16)	6	6	2,960,000		3,978,000
E011	Elementary School Teacher	(BPS-14)	126	126	46,130,000		47,936,000
U019	Upper Division Clerk	(BPS-14)	1	1	530,000		555,000
L012	Laboratory Assistant	(BPS-11)	1	1	270,000		281,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		393,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	8	8	1,740,000		1,941,000
L012	Laboratory Assistant	(BPS-07)	1	1	180,000		191,000
N006	Naib Qasid	(BPS-02)	30	30	6,910,000		7,594,000
G019	Grade-I	(BPS-01)	30	30	5,400,000		6,314,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1106	Boys High School Kharmang						
S167	Sweeper	(BPS-01)	2	2	300,000		307,000
A01152	Personal pay					25,000	24,000
A01153	Special pay				5,320,000	5,367,000	5,183,000
A012	TOTAL ALLOWANCES				<u>68,730,000</u>	<u>107,108,000</u>	<u>104,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,990,000</u>	<u>103,082,000</u>	<u>100,055,000</u>
A01202	House rent Allowance				6,060,000	6,041,000	5,825,000
A01203	Conveyance allowance				7,850,000	7,702,000	7,368,000
A0120D	Integrated Allowance				360,000	367,000	355,000
A01211	Hill allowance				210,000	208,000	203,000
A01216	Qualification allowance					30,000	40,000
A01217	Medical allowance				4,190,000	4,206,000	4,102,000
A01224	Entertainment allowance					1,000	
A01226	Computer allowance					12,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	246,000	241,000
A0123X	Ad-hoc Relief Allowance 2020				14,070,000	14,660,000	14,145,000
A0124C	Disparity Reduction Allowance				14,620,000	15,751,000	15,266,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,160,000	9,747,000	9,512,000
A0124R	Adhoc Relief Allowance 2022				8,370,000	9,866,000	9,563,000
A0124X	Adhoc Relief Allowance 2023					34,245,000	33,423,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,740,000</u>	<u>4,026,000</u>	<u>4,402,000</u>
A01277	Contingent paid staff				<u>1,800,000</u>	<u>2,246,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff				1,800,000	2,246,000	2,664,000
A01289	Teaching Allowance				1,940,000	1,780,000	1,738,000
A03	TOTAL OPERATING EXPENSES				<u>4,684,000</u>	<u>7,426,000</u>	<u>4,884,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				50,000	50,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1106	Boys High School Kharmang				
A033	TOTAL UTILITIES		<u>3,839,000</u>	<u>5,891,000</u>	<u>3,839,000</u>
A03301	Gas			<u>1,868,000</u>	
001	Gas			1,868,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>3,789,000</u>	<u>3,798,000</u>	<u>3,789,000</u>
001	Hot and Cold Weather Charges			3,798,000	
003	Gilgit-Baltistan Weather Charges		3,789,000		3,789,000
A03305	POL for Generator			<u>175,000</u>	
001	POL for Generator			175,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>535,000</u>	<u>1,225,000</u>	<u>635,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery		300,000	300,000	350,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>180,000</u>	<u>870,000</u>	<u>230,000</u>
001	Others		180,000	870,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,143,000</u>	
A041	TOTAL PENSION			<u>3,143,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,143,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,143,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,200,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1106	Boys High School Kharmang				
A052	TOTAL GRANTS DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A06	TOTAL TRANSFERS		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A06103	Cash awards		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Cash Awards		44,000	44,000	44,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Kharmang			186,798,000	229,773,000	225,318,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1107	Girls High School Mehdiabad Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,130,000</u>	<u>46,915,000</u>	<u>50,731,000</u>
A011	TOTAL PAY				<u>20,320,000</u>	<u>23,933,000</u>	<u>28,303,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,440,000</u>	<u>3,647,000</u>	<u>7,113,000</u>
A01101	Total Basic Pay		8	8	<u>5,430,000</u>	<u>3,455,000</u>	<u>6,926,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	1,140,000		1,326,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,000,000		3,617,000
T039	TGT/Headmaster	(BPS-17)	2	2	1,290,000		1,983,000
A01103	Special pay				10,000	192,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>14,880,000</u>	<u>20,286,000</u>	<u>21,190,000</u>
A01151	Total Pay of Other Staff		<u>56</u>	<u>56</u>	<u>13,840,000</u>	<u>19,104,000</u>	<u>20,037,000</u>
T036	TGST/TGT	(BPS-16)	18	18	1,600,000		3,770,000
T061	TUGT	(BPS-16)	4	4	1,600,000		3,336,000
E011	Elementary School Teacher	(BPS-14)	23	23	7,870,000		9,847,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		252,000
L012	Laboratory Assistant	(BPS-11)	1	1	330,000		422,000
G019	Grade-I	(BPS-02)	1	1	210,000		257,000
N006	Naib Qasid	(BPS-02)	5	5	1,270,000		1,589,000
G019	Grade-I	(BPS-01)	2	2	340,000		393,000
S167	Sweeper	(BPS-01)	1	1	150,000		171,000
A01153	Special pay				1,040,000	1,182,000	1,153,000
A012	TOTAL ALLOWANCES				<u>18,810,000</u>	<u>22,982,000</u>	<u>22,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,260,000</u>	<u>22,582,000</u>	<u>22,037,000</u>
A01202	House rent Allowance				1,660,000	1,256,000	1,225,000
A01203	Conveyance allowance				2,400,000	1,693,000	1,652,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1107	Girls High School Mehdiabad Kharmang				
A0120D	Integrated Allowance		40,000	54,000	53,000
A01211	Hill allowance		30,000	39,000	38,000
A01216	Qualification allowance			405,000	396,000
A01217	Medical allowance		1,170,000	849,000	828,000
A0123X	Ad-hoc Relief Allowance 2020		3,590,000	3,171,000	3,094,000
A0124C	Disparity Reduction Allowance		4,360,000	3,345,000	3,264,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,620,000	2,153,000	2,101,000
A0124R	Adhoc Relief Allowance 2022		2,390,000	2,166,000	2,114,000
A0124X	Adhoc Relief Allowance 2023			7,451,000	7,272,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>400,000</u>	<u>391,000</u>
A01289	Teaching Allowance		550,000	400,000	391,000
A03	TOTAL OPERATING EXPENSES		<u>1,860,000</u>	<u>2,351,000</u>	<u>2,410,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>835,000</u>	<u>1,206,000</u>	<u>835,000</u>
A03301	Gas			<u>325,000</u>	
001	Gas			325,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>815,000</u>	<u>791,000</u>	<u>815,000</u>
001	Hot and Cold Weather Charges			791,000	
003	Gilgit-Baltistan Weather Charges		815,000		815,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>1,150,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1107	Girls High School Mehdiabad Kharmang				
001	Travelling Allowance		150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	600,000	950,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>370,000</u>	<u>350,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03970	Others		<u>100,000</u>	<u>220,000</u>	<u>150,000</u>
001	Others		100,000	220,000	150,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>350,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001	Transport		250,000	250,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

1413

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1107	Girls High School Mehdiabad Kharmang				
Girls High School Mehdiabad Kharmang			41,380,000	49,656,000	53,731,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1108	Boys High School Pari Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>30,540,000</u>	<u>40,284,000</u>	<u>38,117,000</u>
A011	TOTAL PAY				<u>15,800,000</u>	<u>20,911,000</u>	<u>19,329,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,940,000</u>	<u>4,011,000</u>	<u>1,482,000</u>
A01101	Total Basic Pay		8	8	<u>5,320,000</u>	<u>3,789,000</u>	<u>1,266,000</u>
H020	Headmaster	(BPS-19)	1	1	540,000		228,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,320,000		264,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,250,000		654,000
H020	Headmaster	(BPS-16)	1	1	210,000		120,000
A01103	Special pay				620,000	222,000	216,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,860,000</u>	<u>16,900,000</u>	<u>17,847,000</u>
A01151	Total Pay of Other Staff		<u>38</u>	<u>38</u>	<u>9,000,000</u>	<u>15,855,000</u>	<u>16,740,000</u>
D151	DM	(BPS-16)	1	1	300,000		380,000
O010	OT	(BPS-16)	1	1	400,000		380,000
S106	SPTI	(BPS-16)	1	1	210,000		380,000
T037	TGST/TGT/HM	(BPS-16)	6	6	1,120,000		4,448,000
T061	TUGT	(BPS-16)	2	2	740,000		1,383,000
E011	Elementary School Teacher	(BPS-14)	18	18	4,930,000		7,648,000
L012	Laboratory Assistant	(BPS-09)	1	1	180,000		230,000
G019	Grade-I	(BPS-02)	4	4	630,000		1,019,000
N006	Naib Qasid	(BPS-02)	4	4	490,000		872,000
A01153	Special pay				860,000	1,045,000	1,107,000
A012	TOTAL ALLOWANCES				<u>14,740,000</u>	<u>19,373,000</u>	<u>18,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,350,000</u>	<u>19,044,000</u>	<u>18,467,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1108	Boys High School Pari Kharmang				
A01202	House rent Allowance		1,380,000	1,060,000	1,032,000
A01203	Conveyance allowance		1,650,000	1,408,000	1,372,000
A0120D	Integrated Allowance		70,000	33,000	32,000
A01211	Hill allowance		20,000	29,000	28,000
A01216	Qualification allowance			30,000	30,000
A01217	Medical allowance		860,000	666,000	648,000
A01224	Entertainment allowance				6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	71,000
A0123X	Ad-hoc Relief Allowance 2020		2,690,000	2,793,000	2,734,000
A0124C	Disparity Reduction Allowance		3,450,000	2,978,000	2,822,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,210,000	1,758,000	1,715,000
A0124R	Adhoc Relief Allowance 2022		2,020,000	1,891,000	1,792,000
A0124X	Adhoc Relief Allowance 2023			6,326,000	6,185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>390,000</u>	<u>329,000</u>	<u>321,000</u>
A01289	Teaching Allowance		390,000	329,000	321,000
A03	TOTAL OPERATING EXPENSES		<u>1,044,000</u>	<u>1,823,000</u>	<u>1,244,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>619,000</u>	<u>1,212,000</u>	<u>619,000</u>
A03301	Gas			<u>505,000</u>	
001	Gas			505,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>599,000</u>	<u>617,000</u>	<u>599,000</u>
001	Hot and Cold Weather Charges			617,000	
003	Gilgit-Baltistan Weather Charges		599,000		599,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1108	Boys High School Pari Kharmang				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>436,000</u>	<u>350,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03970	Others		<u>100,000</u>	<u>286,000</u>	<u>150,000</u>
001	Others		100,000	286,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,506,000</u>	
A041	TOTAL PENSION			<u>1,506,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,506,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,506,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1108	Boys High School Pari Kharmang				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Boys High School Pari Kharmang			31,724,000	43,753,000	39,501,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1043	Boys High School Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>96,095,000</u>	<u>132,848,000</u>	<u>134,961,000</u>
A011	TOTAL PAY				<u>60,180,000</u>	<u>69,086,000</u>	<u>72,720,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,780,000</u>	<u>20,622,000</u>	<u>20,588,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>17,620,000</u>	<u>19,202,000</u>	<u>19,203,000</u>
P051	Principal	(BPS-20)	1	1	2,040,000		2,223,000
H020	Headmaster	(BPS-19)	3	3	2,900,000		3,161,000
A122	Assistant Headmaster	(BPS-18)	4	4	5,510,000		6,005,000
S013	Secondary School Teacher	(BPS-17)	6	6	5,230,000		5,700,000
S215	Subject Specialist	(BPS-17)	1	1	640,000		697,000
H020	Headmaster	(BPS-16)	2	2	1,300,000		1,417,000
A01102	Personal pay					235,000	229,000
A01103	Special pay				1,160,000	1,185,000	1,156,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>41,400,000</u>	<u>48,464,000</u>	<u>52,132,000</u>
A01151	Total Pay of Other Staff		<u>95</u>	<u>97</u>	<u>38,910,000</u>	<u>45,573,000</u>	<u>49,311,000</u>
D151	DM	(BPS-16)	2	2	1,470,000		1,790,000
I024	IT Teacher	(BPS-16)	1	1	410,000		410,000
O010	OT	(BPS-16)	2	2	1,260,000		1,031,000
S107	SPTI/PET	(BPS-16)	2	2	1,040,000		1,221,000
T061	TUGT	(BPS-16)	3	3	2,340,000		2,251,000
T066	TUGT/TGST/HM	(BPS-16)	10	10	6,030,000		7,730,000
E011	Elementary School Teacher	(BPS-14)	48	48	19,850,000		22,964,000
U019	Upper Division Clerk	(BPS-14)	2	2	910,000		1,066,000
L012	Laboratory Assistant	(BPS-11)	3	3	860,000		1,127,000
L093	Lower Division Clerk	(BPS-11)	1	1	330,000		3,900,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			700,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1043	Boys High School Skardu						
L015	Laboratory Incharge	(BPS-07)	1	1	180,000		216,000
G021	Grade-II	(BPS-02)	2	2	440,000		343,000
N006	Naib Qasid	(BPS-02)	10	10	2,110,000		2,666,000
G019	Grade-I	(BPS-01)	8	8	1,680,000		1,896,000
A01152	Personal pay					59,000	57,000
A01153	Special pay				2,490,000	2,832,000	2,764,000
A012	TOTAL ALLOWANCES				<u>35,915,000</u>	<u>63,762,000</u>	<u>62,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,035,000</u>	<u>62,831,000</u>	<u>61,333,000</u>
A01201	Senior post Allowance					13,000	12,000
A01202	House rent Allowance				3,190,000	3,523,000	3,447,000
A01203	Conveyance allowance				3,800,000	4,442,000	4,320,000
A0120D	Integrated Allowance				40,000	120,000	117,000
A01211	Hill allowance				80,000	84,000	82,000
A01216	Qualification allowance					50,000	69,000
A01217	Medical allowance				1,970,000	2,250,000	2,196,000
A01224	Entertainment allowance				10,000	18,000	18,000
A01226	Computer allowance				10,000	21,000	21,000
A01228	Orderly allowance				180,000	175,000	171,000
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	141,000
A0123X	Ad-hoc Relief Allowance 2020				7,870,000	8,758,000	8,547,000
A0124C	Disparity Reduction Allowance				8,130,000	9,735,000	9,501,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,100,000	6,138,000	5,990,000
A0124R	Adhoc Relief Allowance 2022				4,650,000	6,137,000	5,989,000
A0124X	Adhoc Relief Allowance 2023					21,218,000	20,708,000
A01253	Science Teaching Allowance				5,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>880,000</u>	<u>931,000</u>	<u>908,000</u>
A01289	Teaching Allowance				880,000	931,000	908,000
A03	TOTAL OPERATING EXPENSES				<u>3,285,000</u>	<u>4,293,000</u>	<u>3,835,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1043	Boys High School Skardu				
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
001	Telephone and Trunk Calls		60,000	60,000	110,000
A033	TOTAL UTILITIES		<u>2,100,000</u>	<u>2,754,000</u>	<u>2,100,000</u>
A03301	Gas			<u>568,000</u>	
001	Gas			568,000	
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		<u>2,040,000</u>	<u>2,021,000</u>	<u>2,040,000</u>
001	Hot and Cold Weather Charges			2,021,000	
003	Gilgit-Baltistan Weather Charges		2,040,000		2,040,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>944,000</u>	<u>1,200,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>344,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	344,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	600,000	950,000
A039	TOTAL GENERAL		<u>315,000</u>	<u>525,000</u>	<u>415,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>120,000</u>	<u>330,000</u>	<u>170,000</u>
001	Others		120,000	330,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,262,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1043	Boys High School Skardu				
A041	TOTAL PENSION			<u>3,262,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,262,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,262,000	
A06	TOTAL TRANSFERS		<u>38,000</u>	<u>385,000</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>38,000</u>	<u>385,000</u>	<u>38,000</u>
A06103	Cash awards		<u>38,000</u>	<u>385,000</u>	<u>38,000</u>
001	Cash Awards		38,000	385,000	38,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>375,000</u>	<u>575,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Transport		300,000	300,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Skardu			99,793,000	141,163,000	139,409,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1045	Girls High School Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>129,473,000</u>	<u>157,487,000</u>	<u>154,110,000</u>
A011	TOTAL PAY				<u>79,370,000</u>	<u>81,611,000</u>	<u>80,005,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,640,000</u>	<u>17,775,000</u>	<u>15,465,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>19,380,000</u>	<u>16,517,000</u>	<u>14,238,000</u>
P051	Principal	(BPS-20)	1	1	2,040,000		1,488,000
H023	Headmistress	(BPS-19)	2	2	3,450,000		2,509,000
A124	Assistant Headmistress	(BPS-18)	6	6	6,110,000		4,742,000
S013	Secondary School Teacher	(BPS-17)	9	9	7,150,000		5,060,000
H020	Headmaster	(BPS-16)	1	1	630,000		439,000
A01102	Personal pay					190,000	185,000
A01103	Special pay				1,260,000	1,068,000	1,042,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>58,730,000</u>	<u>63,836,000</u>	<u>64,540,000</u>
A01151	Total Pay of Other Staff		<u>132</u>	<u>132</u>	<u>55,340,000</u>	<u>60,207,000</u>	<u>60,995,000</u>
D027	DDM Instructor	(BPS-16)	1	1	600,000		597,000
S107	SPTI/PET	(BPS-16)	1	1	870,000		1,004,000
T042	TGT/TGST/HM	(BPS-16)	4	4	2,660,000		2,956,000
T061	TUGT	(BPS-16)	13	13	7,620,000		9,873,000
E011	Elementary School Teacher	(BPS-14)	79	79	36,330,000		38,037,000
U019	Upper Division Clerk	(BPS-14)	1	1	440,000		512,000
L012	Laboratory Assistant	(BPS-11)	2	2	540,000		784,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		280,000
G021	Grade-II	(BPS-02)	11	11	2,230,000		2,691,000
L014	Laboratory Attendant	(BPS-02)	1	1	540,000		237,000
N006	Naib Qasid	(BPS-02)	9	9	1,750,000		2,085,000
G019	Grade-I	(BPS-01)	9	9	1,530,000		1,939,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1045	Girls High School Skardu				
A01153	Special pay		3,390,000	3,629,000	3,545,000
A012	TOTAL ALLOWANCES		<u>50,103,000</u>	<u>75,876,000</u>	<u>74,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>50,102,000</u>	<u>74,729,000</u>	<u>72,985,000</u>
A01201	Senior post Allowance		10,000	15,000	15,000
A01202	House rent Allowance		3,620,000	3,852,000	3,762,000
A01203	Conveyance allowance		4,720,000	5,236,000	5,115,000
A0120D	Integrated Allowance		280,000	152,000	148,000
A01211	Hill allowance		110,000	116,000	113,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		2,510,000	2,723,000	2,659,000
A01224	Entertainment allowance		7,000	20,000	19,000
A01226	Computer allowance			11,000	10,000
A01228	Orderly allowance		180,000	210,000	205,000
A0122N	Special Conveyance Allowance to Disbalded Employees			288,000	282,000
A0123X	Ad-hoc Relief Allowance 2020		9,990,000	10,639,000	10,392,000
A0124C	Disparity Reduction Allowance		16,720,000	11,537,000	11,267,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,240,000	7,252,000	7,082,000
A0124R	Adhoc Relief Allowance 2022		5,710,000	7,252,000	7,082,000
A0124X	Adhoc Relief Allowance 2023			25,361,000	24,771,000
A01253	Science Teaching Allowance		5,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,147,000</u>	<u>1,120,000</u>
A01289	Teaching Allowance		1,000	1,147,000	1,120,000
A03	TOTAL OPERATING EXPENSES		<u>3,188,000</u>	<u>4,340,000</u>	<u>3,388,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>115,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
001	Telephone and Trunk Calls		60,000	60,000	110,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1045	Girls High School Skardu				
A033	TOTAL UTILITIES		<u>2,603,000</u>	<u>3,262,000</u>	<u>2,603,000</u>
A03301	Gas			<u>722,000</u>	
001	Gas			722,000	
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03304	Hot and cold weather charges		<u>2,598,000</u>	<u>2,430,000</u>	<u>2,598,000</u>
001	Hot and Cold Weather Charges			2,430,000	
003	Gilgit-Baltistan Weather Charges		2,598,000		2,598,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>426,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>426,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	426,000	250,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>587,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>120,000</u>	<u>387,000</u>	<u>170,000</u>
001	Others		120,000	387,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>132,000</u>	
A041	TOTAL PENSION			<u>132,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>132,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			132,000	
A06	TOTAL TRANSFERS		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1045	Girls High School Skardu				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A06103	Cash awards		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Cash Awards		38,000	38,000	38,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Girls High School Skardu			132,774,000	162,072,000	157,611,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1047	Boys High School Sukamaidan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>102,330,000</u>	<u>134,958,000</u>	<u>136,657,000</u>
A011	TOTAL PAY				<u>65,160,000</u>	<u>69,757,000</u>	<u>72,909,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,610,000</u>	<u>12,106,000</u>	<u>11,300,000</u>
A01101	Total Basic Pay		11	11	<u>12,760,000</u>	<u>11,073,000</u>	<u>10,274,000</u>
H020	Headmaster	(BPS-19)	2	2	2,850,000		1,716,000
A122	Assistant Headmaster	(BPS-18)	4	4	5,320,000		4,743,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,710,000		2,168,000
H020	Headmaster	(BPS-16)	3	3	1,880,000		1,647,000
A01102	Personal pay					343,000	344,000
A01103	Special pay				850,000	690,000	682,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>51,550,000</u>	<u>57,651,000</u>	<u>61,609,000</u>
A01151	Total Pay of Other Staff		108	108	<u>48,750,000</u>	<u>54,299,000</u>	<u>58,338,000</u>
D151	DM	(BPS-16)	2	2	1,310,000		1,605,000
O010	OT	(BPS-16)	3	3	1,350,000		1,675,000
S107	SPTI/PET	(BPS-16)	3	3	1,990,000		2,434,000
T042	TGT/TGST/HM	(BPS-16)	9	9	5,460,000		6,679,000
T061	TUGT	(BPS-16)	6	6	4,180,000		5,086,000
E011	Elementary School Teacher	(BPS-14)	63	63	29,180,000		34,381,000
U019	Upper Division Clerk	(BPS-14)	1	1	390,000		463,000
L012	Laboratory Assistant	(BPS-11)	1	1	350,000		431,000
L093	Lower Division Clerk	(BPS-11)	1	1	360,000		431,000
G021	Grade-II	(BPS-02)	4	4	830,000		952,000
N006	Naib Qasid	(BPS-02)	8	8	2,020,000		2,466,000
G019	Grade-I	(BPS-01)	7	7	1,330,000		1,735,000
A01152	Personal pay					25,000	24,000
A01153	Special pay				2,800,000	3,327,000	3,247,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1047	Boys High School Sukamaidan				
A012	TOTAL ALLOWANCES		<u>37,170,000</u>	<u>65,201,000</u>	<u>63,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,140,000</u>	<u>64,144,000</u>	<u>62,716,000</u>
A01202	House rent Allowance		3,090,000	3,392,000	3,317,000
A01203	Conveyance allowance		4,020,000	4,568,000	4,460,000
A0120D	Integrated Allowance		90,000	108,000	106,000
A01211	Hill allowance		80,000	93,000	90,000
A01216	Qualification allowance			120,000	118,000
A01217	Medical allowance		2,010,000	2,272,000	2,220,000
A01224	Entertainment allowance			7,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	52,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		8,630,000	9,278,000	9,069,000
A0124C	Disparity Reduction Allowance		8,270,000	9,883,000	9,667,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,190,000	6,229,000	6,094,000
A0124R	Adhoc Relief Allowance 2022		4,750,000	6,234,000	6,098,000
A0124X	Adhoc Relief Allowance 2023			21,905,000	21,422,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,030,000</u>	<u>1,057,000</u>	<u>1,032,000</u>
A01289	Teaching Allowance		1,030,000	1,057,000	1,032,000
A03	TOTAL OPERATING EXPENSES		<u>2,713,000</u>	<u>3,504,000</u>	<u>2,913,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>2,138,000</u>	<u>2,732,000</u>	<u>2,138,000</u>
A03301	Gas			<u>532,000</u>	
001	Gas			532,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1047	Boys High School Sukamaidan				
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>2,108,000</u>	<u>2,065,000</u>	<u>2,108,000</u>
001	Hot and Cold Weather Charges			2,065,000	
003	Gilgit-Baltistan Weather Charges		2,108,000		2,108,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>315,000</u>	<u>512,000</u>	<u>415,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>120,000</u>	<u>317,000</u>	<u>170,000</u>
001	Others		120,000	317,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,159,000</u>	
A041	TOTAL PENSION			<u>2,159,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,159,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,159,000	
A06	TOTAL TRANSFERS		<u>38,000</u>	<u>836,000</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>38,000</u>	<u>836,000</u>	<u>38,000</u>
A06103	Cash awards		<u>38,000</u>	<u>836,000</u>	<u>38,000</u>
001	Cash Awards		38,000	836,000	38,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1047	Boys High School Sukamaidan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Sukamaidan			105,156,000	141,532,000	139,683,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1057	Boys High School Thowar Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>123,675,000</u>	<u>161,877,000</u>	<u>158,115,000</u>
A011	TOTAL PAY				<u>77,945,000</u>	<u>83,028,000</u>	<u>81,098,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,610,000</u>	<u>8,737,000</u>	<u>2,609,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>14,490,000</u>	<u>7,967,000</u>	<u>1,862,000</u>
H020	Headmaster	(BPS-19)	3	3	3,640,000		434,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	7	7	7,840,000		725,000
I024	IT Teacher	(BPS-17)	1	1	1,050,000		60,000
S013	Secondary School Teacher	(BPS-17)	1	1	540,000		138,000
S215	Subject Specialist	(BPS-17)	2	2	1,080,000		125,000
H020	Headmaster	(BPS-16)	1	1	340,000		380,000
A01102	Personal pay					235,000	229,000
A01103	Special pay				1,120,000	535,000	518,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>62,335,000</u>	<u>74,291,000</u>	<u>78,489,000</u>
A01151	Total Pay of Other Staff		<u>163</u>	<u>163</u>	<u>58,374,000</u>	<u>69,978,000</u>	<u>74,280,000</u>
D151	DM	(BPS-16)	3	3	1,840,000		2,333,000
O010	OT	(BPS-16)	3	3	1,330,000		1,736,000
P027	PET	(BPS-16)	1	1	580,000		705,000
S106	SPTI	(BPS-16)	1	1	650,000		787,000
T036	TGST/TGT	(BPS-16)	12	12	5,640,000		8,490,000
T061	TUGT	(BPS-16)	8	8	5,090,000		6,347,000
E011	Elementary School Teacher	(BPS-14)	81	81	32,710,000		40,444,000
U019	Upper Division Clerk	(BPS-14)	1	1	630,000		406,000
L012	Laboratory Assistant	(BPS-11)	1	1	550,000		249,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		406,000
L012	Laboratory Assistant	(BPS-09)	1	1	200,000		257,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1057	Boys High School Thowar Skardu						
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	490,000		490,000
D159	Driver	(BPS-05)		2			601,000
D159	Driver	(BPS-04)	2		420,000		
N006	Naib Qasid	(BPS-02)	18	18	4,550,000		4,904,000
G019	Grade-I	(BPS-01)	25	25	3,040,000		5,639,000
S167	Sweeper	(BPS-01)	2	2	310,000		342,000
I003	Imam Masjid	(Fixed)	1	1	72,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		72,000
A01153	Special pay				3,960,000	4,313,000	4,209,000
A01156	Total Pay of contract staff				<u>1,000</u>		
A012	TOTAL ALLOWANCES				<u>45,730,000</u>	<u>78,849,000</u>	<u>77,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,100,000</u>	<u>77,300,000</u>	<u>75,397,000</u>
A01202	House rent Allowance				4,320,000	4,173,000	4,067,000
A01203	Conveyance allowance				5,550,000	5,707,000	5,565,000
A0120D	Integrated Allowance				450,000	238,000	232,000
A01211	Hill allowance				130,000	150,000	146,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				2,910,000	3,010,000	2,935,000
A01224	Entertainment allowance				10,000	7,000	6,000
A01226	Computer allowance				10,000		10,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				7,450,000	11,255,000	10,978,000
A0124C	Disparity Reduction Allowance				10,580,000	11,730,000	11,440,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,630,000	7,358,000	7,176,000
A0124R	Adhoc Relief Allowance 2022				6,060,000	7,358,000	7,176,000
A0124X	Adhoc Relief Allowance 2023					26,206,000	25,560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,630,000</u>	<u>1,549,000</u>	<u>1,620,000</u>
A01277	Contingent paid staff				<u>300,000</u>	<u>342,000</u>	<u>444,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1057	Boys High School Thowar Skardu				
001	Contingent Paid Staff		300,000	342,000	444,000
A01289	Teaching Allowance		1,330,000	1,207,000	1,176,000
A03	TOTAL OPERATING EXPENSES		<u>4,186,000</u>	<u>6,058,000</u>	<u>4,736,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>98,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>2,718,000</u>	<u>4,120,000</u>	<u>2,718,000</u>
A03301	Gas			<u>1,272,000</u>	
001	Gas			1,272,000	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>2,678,000</u>	<u>2,703,000</u>	<u>2,678,000</u>
001	Hot and Cold Weather Charges			2,703,000	
003	Gilgit-Baltistan Weather Charges		2,678,000		2,678,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		600,000	600,000	950,000
A039	TOTAL GENERAL		<u>620,000</u>	<u>1,090,000</u>	<u>720,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		80,000	80,000	80,000
A03905	Newspapers periodicals and books		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Newspapers, Periodicals and Books		65,000	65,000	65,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1057	Boys High School Thowar Skardu				
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>220,000</u>	<u>690,000</u>	<u>270,000</u>
001	Others		220,000	690,000	270,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>4,067,000</u>	
A041	TOTAL PENSION			<u>4,067,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>4,067,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,067,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>375,000</u>	<u>575,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Transport		300,000	300,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1057	Boys High School Thowar Skardu				
			128,286,000	172,427,000	163,476,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1097	Girls High School Thowar Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,286,000</u>	<u>47,796,000</u>	<u>49,662,000</u>
A011	TOTAL PAY				<u>23,160,000</u>	<u>24,743,000</u>	<u>27,162,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,110,000</u>	<u>1,130,000</u>	<u>2,318,000</u>
A01101	Total Basic Pay		2	2	<u>1,980,000</u>	<u>1,071,000</u>	<u>2,261,000</u>
H023	Headmistress	(BPS-19)	1	1	1,020,000		1,140,000
S013	Secondary School Teacher	(BPS-17)	1	1	960,000		1,121,000
A01103	Special pay				130,000	59,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>21,050,000</u>	<u>23,613,000</u>	<u>24,844,000</u>
A01151	Total Pay of Other Staff		<u>52</u>	<u>52</u>	<u>19,740,000</u>	<u>22,271,000</u>	<u>23,535,000</u>
D151	DM	(BPS-16)	1	1	340,000		651,000
O010	OT	(BPS-16)	1	1	940,000		1,058,000
P027	PET	(BPS-16)	1	1	340,000		678,000
S106	SPTI	(BPS-16)	1	1	340,000		651,000
T036	TGST/TGT	(BPS-16)	5	5	2,930,000		3,765,000
T061	TUGT	(BPS-16)	2	2	1,300,000		1,600,000
E011	Elementary School Teacher	(BPS-14)	22	22	9,610,000		10,409,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		575,000
L015	Laboratory Incharge	(BPS-11)	1	1	210,000		249,000
N006	Naib Qasid	(BPS-02)	2	2	540,000		615,000
G019	Grade-I	(BPS-01)	15	15	2,720,000		3,284,000
A01153	Special pay				1,310,000	1,342,000	1,309,000
A012	TOTAL ALLOWANCES				<u>14,126,000</u>	<u>23,053,000</u>	<u>22,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,756,000</u>	<u>22,745,000</u>	<u>22,200,000</u>
A01202	House rent Allowance				1,290,000	1,202,000	1,173,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1097	Girls High School Thowar Skardu				
A01203	Conveyance allowance		1,660,000	1,729,000	1,687,000
A0120D	Integrated Allowance		160,000	44,000	42,000
A01211	Hill allowance		30,000	43,000	41,000
A01216	Qualification allowance			40,000	40,000
A01217	Medical allowance		910,000	897,000	875,000
A01224	Entertainment allowance		6,000		6,000
A0123X	Ad-hoc Relief Allowance 2020		3,120,000	3,363,000	3,282,000
A0124C	Disparity Reduction Allowance		3,000,000	3,397,000	3,315,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,870,000	2,139,000	2,087,000
A0124R	Adhoc Relief Allowance 2022		1,710,000	2,139,000	2,087,000
A0124X	Adhoc Relief Allowance 2023			7,749,000	7,563,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,000</u>	<u>308,000</u>	<u>300,000</u>
A01289	Teaching Allowance		370,000	308,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>1,282,000</u>	<u>1,662,000</u>	<u>1,482,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>790,000</u>	<u>1,090,000</u>	<u>790,000</u>
A03301	Gas			<u>217,000</u>	
001	Gas			217,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>770,000</u>	<u>783,000</u>	<u>770,000</u>
001	Hot and Cold Weather Charges			783,000	
003	Gilgit-Baltistan Weather Charges		770,000		770,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1097	Girls High School Thowar Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>400,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>230,000</u>	<u>200,000</u>
001	Others		150,000	230,000	200,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1097	Girls High School Thowar Skardu				
Girls High School Thowar Skardu			38,683,000	49,573,000	51,259,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1098	Boys High School Talu Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>60,732,000</u>	<u>79,095,000</u>	<u>78,220,000</u>
A011	TOTAL PAY		98	98	<u>36,210,000</u>	<u>40,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>730,000</u>	<u>809,000</u>
A01101	Total Basic Pay		2	2	<u>680,000</u>	<u>760,000</u>
H020	Headmaster (BPS-16)		2	2	680,000	760,000
A01103	Special pay				50,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		96	96	<u>35,480,000</u>	<u>40,555,000</u>
A01151	Total Pay of Other Staff		<u>96</u>	<u>96</u>	<u>33,270,000</u>	<u>37,548,000</u>
D151	DM (BPS-16)		1	1	670,000	708,000
O010	OT (BPS-16)		1	1	600,000	634,000
P027	PET (BPS-16)		1	1	580,000	610,000
S106	SPTI (BPS-16)		1	1	340,000	342,000
T036	TGST/TGT (BPS-16)		12	12	4,950,000	7,982,000
T061	TUGT (BPS-16)		1	1	600,000	634,000
E011	Elementary School Teacher (BPS-14)		52	52	20,070,000	20,784,000
M076	Matric Trained Teacher (SAP) (BPS-09)		4	4	870,000	958,000
N006	Naib Qasid (BPS-02)		8	8	1,300,000	1,340,000
G019	Grade-I (BPS-01)		12	12	2,840,000	3,096,000
S167	Sweeper (BPS-01)		3	3	450,000	460,000
A01153	Special pay				2,210,000	2,309,000
A012	TOTAL ALLOWANCES				<u>24,522,000</u>	<u>38,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,722,000</u>	<u>36,938,000</u>
A01202	House rent Allowance				2,090,000	2,106,000
A01203	Conveyance allowance				2,970,000	2,976,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1098	Boys High School Talu Skardu				
A0120D	Integrated Allowance		210,000	119,000	116,000
A01211	Hill allowance		80,000	82,000	80,000
A01217	Medical allowance		1,500,000	1,579,000	1,541,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		5,480,000	5,604,000	5,469,000
A0124C	Disparity Reduction Allowance		5,170,000	5,569,000	5,435,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,250,000	3,505,000	3,420,000
A0124R	Adhoc Relief Allowance 2022		2,970,000	3,505,000	3,420,000
A0124X	Adhoc Relief Allowance 2023			12,756,000	12,449,000
A01253	Science Teaching Allowance		2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>800,000</u>	<u>688,000</u>	<u>672,000</u>
A01289	Teaching Allowance		800,000	688,000	672,000
A03	TOTAL OPERATING EXPENSES		<u>1,958,000</u>	<u>3,910,000</u>	<u>2,158,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,406,000</u>	<u>2,855,000</u>	<u>1,406,000</u>
A03301	Gas			<u>1,362,000</u>	
001	Gas			1,362,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,386,000</u>	<u>1,368,000</u>	<u>1,386,000</u>
001	Hot and Cold Weather Charges			1,368,000	
003	Gilgit-Baltistan Weather Charges		1,386,000		1,386,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1098	Boys High School Talu Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>380,000</u>	<u>883,000</u>	<u>480,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>180,000</u>	<u>683,000</u>	<u>230,000</u>
001	Others		180,000	683,000	230,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1098	Boys High School Talu Skardu				
Boys High School Talu Skardu			62,810,000	83,125,000	80,498,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1099	Boys High School Stak Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>30,050,000</u>	<u>27,344,000</u>	<u>29,941,000</u>
A011	TOTAL PAY				<u>18,320,000</u>	<u>13,910,000</u>	<u>17,087,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,010,000</u>	<u>1,903,000</u>	<u>5,868,000</u>
A01101	Total Basic Pay		6	6	<u>5,640,000</u>	<u>1,783,000</u>	<u>5,750,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,140,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	2,810,000		2,345,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,470,000		1,885,000
H020	Headmaster	(BPS-16)	1	1	340,000		380,000
A01103	Special pay				370,000	120,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,310,000</u>	<u>12,007,000</u>	<u>11,219,000</u>
A01151	Total Pay of Other Staff		37	37	<u>11,410,000</u>	<u>11,252,000</u>	<u>10,483,000</u>
D151	DM	(BPS-16)	1	1	340,000		266,000
O010	OT	(BPS-16)	2	2	680,000		532,000
S106	SPTI	(BPS-16)	1	1	340,000		266,000
T036	TGST/TGT	(BPS-16)	6	6	1,010,000		2,544,000
T061	TUGT	(BPS-16)	2	2	1,300,000		532,000
E011	Elementary School Teacher	(BPS-14)	9	9	3,790,000		3,117,000
U019	Upper Division Clerk	(BPS-14)	1	1	580,000		475,000
L012	Laboratory Assistant	(BPS-11)	1	1	320,000		284,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	650,000		566,000
N006	Naib Qasid	(BPS-02)	4	4	1,180,000		928,000
G019	Grade-I	(BPS-01)	6	6	1,070,000		854,000
S167	Sweeper	(BPS-01)	1	1	150,000		119,000
A01152	Personal pay					36,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A01153	Special pay		900,000	719,000	701,000
A012	TOTAL ALLOWANCES		<u>11,730,000</u>	<u>13,434,000</u>	<u>12,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,420,000</u>	<u>12,980,000</u>	<u>12,664,000</u>
A01202	House rent Allowance		1,200,000	770,000	751,000
A01203	Conveyance allowance		1,490,000	997,000	973,000
A0120D	Integrated Allowance		90,000	54,000	53,000
A01211	Hill allowance		20,000	28,000	27,000
A01217	Medical allowance		770,000	546,000	532,000
A0123X	Ad-hoc Relief Allowance 2020		2,460,000	1,856,000	1,811,000
A0124C	Disparity Reduction Allowance		2,460,000	1,946,000	1,899,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,530,000	1,219,000	1,189,000
A0124R	Adhoc Relief Allowance 2022		1,400,000	1,219,000	1,189,000
A0124X	Adhoc Relief Allowance 2023			4,345,000	4,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,000</u>	<u>454,000</u>	<u>190,000</u>
A01274	Medical charges			260,000	
A01289	Teaching Allowance		310,000	194,000	190,000
A03	TOTAL OPERATING EXPENSES		<u>924,000</u>	<u>1,724,000</u>	<u>1,124,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>482,000</u>	<u>1,089,000</u>	<u>482,000</u>
A03301	Gas			<u>523,000</u>	
001	Gas			523,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>462,000</u>	<u>476,000</u>	<u>462,000</u>
001	Hot and Cold Weather Charges			476,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
003	Gilgit-Baltistan Weather Charges		462,000		462,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>463,000</u>	<u>370,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>100,000</u>	<u>293,000</u>	<u>150,000</u>
001	Others		100,000	293,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,708,000</u>	
A041	TOTAL PENSION			<u>2,708,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,708,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,708,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1099	Boys High School Stak Skardu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Stak Skardu			31,099,000	31,901,000	31,190,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1105	Girls Model School Kushmarah Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,570,000</u>	<u>39,295,000</u>	<u>47,967,000</u>
A011	TOTAL PAY				<u>14,810,000</u>	<u>20,151,000</u>	<u>29,287,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,520,000</u>	<u>2,827,000</u>	<u>11,298,000</u>
A01101	Total Basic Pay		5	5	<u>5,180,000</u>	<u>2,650,000</u>	<u>11,126,000</u>
S013	Secondary School Teacher	(BPS-17)	4	4	4,530,000		3,536,000
H020	Headmaster	(BPS-16)	1	1	650,000		7,590,000
A01103	Special pay				340,000	177,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,290,000</u>	<u>17,324,000</u>	<u>17,989,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>8,430,000</u>	<u>16,355,000</u>	<u>17,044,000</u>
D151	DM	(BPS-16)	1	1	580,000		678,000
O010	OT	(BPS-16)	1	1	430,000		515,000
T036	TGST/TGT	(BPS-16)	5	5	1,760,000		3,065,000
T061	TUGT	(BPS-16)	5	5	3,080,000		3,770,000
E011	Elementary School Teacher	(BPS-14)	13	13	550,000		6,450,000
U019	Upper Division Clerk	(BPS-14)	1	1	390,000		461,000
L012	Laboratory Assistant	(BPS-11)	1	1	470,000		313,000
L012	Laboratory Assistant	(BPS-09)	1	1	230,000		230,000
N006	Naib Qasid	(BPS-02)	3	3	230,000		819,000
G019	Grade-I	(BPS-01)	3	3	710,000		743,000
A01153	Special pay				860,000	969,000	945,000
A012	TOTAL ALLOWANCES				<u>10,760,000</u>	<u>19,144,000</u>	<u>18,680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,460,000</u>	<u>18,824,000</u>	<u>18,368,000</u>
A01202	House rent Allowance				100,000	1,072,000	1,046,000
A01203	Conveyance allowance				1,430,000	1,562,000	1,524,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1105	Girls Model School Kushmarah Skardu				
A0120D	Integrated Allowance		50,000	65,000	63,000
A01211	Hill allowance		10,000	24,000	23,000
A01216	Qualification allowance			50,000	49,000
A01217	Medical allowance		690,000	673,000	656,000
A01226	Computer allowance			18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020		2,530,000	2,694,000	2,629,000
A0124C	Disparity Reduction Allowance		2,570,000	2,813,000	2,745,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,610,000	1,775,000	1,732,000
A0124R	Adhoc Relief Allowance 2022		1,470,000	1,775,000	1,732,000
A0124X	Adhoc Relief Allowance 2023			6,303,000	6,151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>320,000</u>	<u>312,000</u>
A01289	Teaching Allowance		300,000	320,000	312,000
A03	TOTAL OPERATING EXPENSES		<u>1,324,000</u>	<u>1,924,000</u>	<u>1,524,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>629,000</u>	<u>1,096,000</u>	<u>629,000</u>
A03301	Gas			<u>361,000</u>	
001	Gas			361,000	
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>604,000</u>	<u>640,000</u>	<u>604,000</u>
001	Hot and Cold Weather Charges			640,000	
003	Gilgit-Baltistan Weather Charges		604,000		604,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>230,000</u>	<u>280,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1105	Girls Model School Kushmarah Skardu				
A03805	Travelling allowance		<u>230,000</u>	<u>230,000</u>	<u>280,000</u>
001	Travelling Allowance		230,000	230,000	280,000
A039	TOTAL GENERAL		<u>410,000</u>	<u>543,000</u>	<u>510,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>160,000</u>	<u>293,000</u>	<u>210,000</u>
001	Others		160,000	293,000	210,000
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>754,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>754,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>754,000</u>	<u>35,000</u>
001	Cash Awards		35,000	754,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Girls Model School Kushmarah Skardu			27,009,000	42,053,000	49,606,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1107	Boys High School Qumarah Skardu				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>9,787,500</u>	<u>29,735,000</u>
A011	TOTAL PAY		<u>57</u>	<u>5,744,500</u>	<u>25,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>552,000</u>	<u>7,362,000</u>
A01101	Total Basic Pay		3	<u>521,000</u>	<u>7,332,000</u>
H020	Headmaster	(BPS-18)	1		2,146,000
S013	Secondary School Teacher	(BPS-17)	2		5,186,000
A01103	Special pay			31,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>5,192,500</u>	<u>18,431,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>4,972,500</u>	<u>18,217,000</u>
O010	OT	(BPS-16)	1		624,000
S106	SPTI	(BPS-16)	1		624,000
T042	TGT/TGST/HM	(BPS-16)	7		2,800,000
T061	TUGT	(BPS-16)	1		625,000
E011	Elementary School Teacher	(BPS-14)	26		9,100,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3		900,000
G021	Grade-II	(BPS-02)	3		900,000
N006	Naib Qasid	(BPS-02)	10		1,850,000
G019	Grade-I	(BPS-01)	2		794,000
A01153	Special pay			220,000	214,000
A012	TOTAL ALLOWANCES			<u>4,043,000</u>	<u>3,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,989,000</u>	<u>3,891,000</u>
A01202	House rent Allowance			228,000	222,000
A01203	Conveyance allowance			318,000	310,000
A0120D	Integrated Allowance			17,000	16,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1107	Boys High School Qumarah Skardu				
A01211	Hill allowance			8,000	8,000
A01217	Medical allowance			165,000	161,000
A0122N	Special Conveyance Allowance to Disbalded Employees			16,000	16,000
A0123X	Ad-hoc Relief Allowance 2020			578,000	565,000
A0124C	Disparity Reduction Allowance			589,000	574,000
A0124N	Disparity Reduction Allowance 2022- 15%			371,000	362,000
A0124R	Adhoc Relief Allowance 2022			371,000	362,000
A0124X	Adhoc Relief Allowance 2023			1,327,000	1,295,000
A01253	Science Teaching Allowance			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>51,000</u>
A01289	Teaching Allowance			54,000	51,000
A03	TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>1,155,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>100,000</u>
001	Telephone and Trunk Calls				100,000
A033	TOTAL UTILITIES				<u>350,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and cold weather charges				<u>300,000</u>
003	Gilgit-Baltistan Weather Charges				300,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A039	TOTAL GENERAL			<u>183,000</u>	<u>500,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1107	Boys High School Qumarah Skardu				
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and publication				50,000
A03905	Newspapers periodicals and books				<u>50,000</u>
001	Newspapers, Periodicals and Books				50,000
A03970	Others			<u>183,000</u>	<u>200,000</u>
001	Others			183,000	200,000
A06	TOTAL TRANSFERS				<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>50,000</u>
A06103	Cash awards				<u>50,000</u>
001	Cash Awards				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>
001	Furniture and Fixture				50,000
Boys High School Qumarah Skardu				9,970,500	31,040,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1124	Boys High School Harpoh Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>50,106,000</u>	<u>57,375,000</u>	<u>44,487,000</u>
A011	TOTAL PAY				<u>30,400,000</u>	<u>30,011,000</u>	<u>17,784,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,230,000</u>	<u>6,070,000</u>	<u>5,288,000</u>
A01101	Total Basic Pay		7	7	<u>6,780,000</u>	<u>5,723,000</u>	<u>4,950,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		684,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	3	4,120,000		3,004,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,300,000		904,000
H020	Headmaster	(BPS-16)	1	1	340,000		358,000
A01103	Special pay				450,000	347,000	338,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>23,170,000</u>	<u>23,941,000</u>	<u>12,496,000</u>
A01151	Total Pay of Other Staff		72	72	<u>21,590,000</u>	<u>22,611,000</u>	<u>11,198,000</u>
D151	DM	(BPS-16)	2	2	680,000		2,280,000
O010	OT	(BPS-16)	3	3	1,010,000		341,000
S106	SPTI	(BPS-16)	1	1	500,000		114,000
T036	TGST/TGT	(BPS-16)	12	12	2,570,000		2,335,000
T061	TUGT	(BPS-16)	7	7	2,250,000		1,106,000
E011	Elementary School Teacher	(BPS-14)	24	24	9,450,000		3,206,000
U019	Upper Division Clerk	(BPS-14)	1	1	340,000		129,000
L012	Laboratory Assistant	(BPS-11)	1	1	270,000		94,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	210,000		81,000
N006	Naib Qasid	(BPS-02)	6	6	1,180,000		407,000
G019	Grade-I	(BPS-01)	9	9	1,980,000		719,000
S167	Sweeper	(BPS-01)	5	5	1,150,000		386,000
A01153	Special pay				1,580,000	1,330,000	1,298,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1124	Boys High School Harpoh Skardu				
A012	TOTAL ALLOWANCES		<u>19,706,000</u>	<u>27,364,000</u>	<u>26,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,106,000</u>	<u>26,962,000</u>	<u>26,311,000</u>
A01202	House rent Allowance		1,980,000	1,531,000	1,494,000
A01203	Conveyance allowance		2,780,000	2,107,000	2,056,000
A0120D	Integrated Allowance		180,000	98,000	95,000
A01211	Hill allowance		40,000	40,000	39,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		1,280,000	1,040,000	1,015,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	141,000
A0123X	Ad-hoc Relief Allowance 2020		4,050,000	3,799,000	3,707,000
A0124C	Disparity Reduction Allowance		4,050,000	4,044,000	3,946,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,480,000	2,534,000	2,473,000
A0124R	Adhoc Relief Allowance 2022		2,260,000	2,534,000	2,473,000
A0124X	Adhoc Relief Allowance 2023			9,022,000	8,805,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>402,000</u>	<u>392,000</u>
A01289	Teaching Allowance		600,000	402,000	392,000
A03	TOTAL OPERATING EXPENSES		<u>1,223,000</u>	<u>2,477,000</u>	<u>1,423,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>761,000</u>	<u>1,765,000</u>	<u>761,000</u>
A03301	Gas			<u>677,000</u>	
001	Gas			677,000	
A03303	Electricity		<u>20,000</u>	<u>52,000</u>	<u>20,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1124	Boys High School Harpoh Skardu				
001	Electricity		20,000	52,000	20,000
A03304	Hot and cold weather charges		<u>741,000</u>	<u>931,000</u>	<u>741,000</u>
001	Hot and Cold Weather Charges			931,000	
003	Gilgit-Baltistan Weather Charges		741,000		741,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>290,000</u>	<u>540,000</u>	<u>390,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>120,000</u>	<u>370,000</u>	<u>170,000</u>
001	Others		120,000	370,000	170,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1124	Boys High School Harpoh Skardu				
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Harpoh Skardu			51,454,000	59,977,000	46,035,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1125	Boys High School Sermik Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>61,732,000</u>	<u>79,682,000</u>	<u>82,404,000</u>
A011	TOTAL PAY				<u>38,160,000</u>	<u>41,744,000</u>	<u>45,350,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,790,000</u>	<u>2,986,000</u>	<u>6,280,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,450,000</u>	<u>2,824,000</u>	<u>6,120,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,140,000
H020	Headmaster	(BPS-18)	2	2	1,900,000		3,163,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,530,000		1,817,000
A01103	Special pay				340,000	162,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>33,370,000</u>	<u>38,758,000</u>	<u>39,070,000</u>
A01151	Total Pay of Other Staff		<u>74</u>	<u>74</u>	<u>31,220,000</u>	<u>36,500,000</u>	<u>36,867,000</u>
D151	DM	(BPS-16)	2	2	1,370,000		1,513,000
O010	OT	(BPS-16)	2	2	1,520,000		1,659,000
P027	PET	(BPS-16)	1	1	820,000		1,830,000
T037	TGST/TGT/HM	(BPS-16)	15	15	6,470,000		9,862,000
T061	TUGT	(BPS-16)	2	2	1,680,000		1,830,000
E011	Elementary School Teacher	(BPS-14)	37	37	15,930,000		16,450,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		308,000
L012	Laboratory Assistant	(BPS-11)	2	2	600,000		657,000
G019	Grade-I	(BPS-02)	1	1	170,000		177,000
N006	Naib Qasid	(BPS-02)	7	7	1,630,000		1,804,000
G019	Grade-I	(BPS-01)	3	3	600,000		624,000
S167	Sweeper	(BPS-01)	1	1	150,000		153,000
A01152	Personal pay					37,000	36,000
A01153	Special pay				2,150,000	2,221,000	2,167,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1125	Boys High School Sermik Skardu				
A012	TOTAL ALLOWANCES		<u>23,572,000</u>	<u>37,938,000</u>	<u>37,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,942,000</u>	<u>37,405,000</u>	<u>36,534,000</u>
A01202	House rent Allowance		1,930,000	1,796,000	1,753,000
A01203	Conveyance allowance		2,700,000	2,639,000	2,577,000
A0120D	Integrated Allowance		40,000	76,000	74,000
A01211	Hill allowance		40,000	49,000	47,000
A01216	Qualification allowance			15,000	15,000
A01217	Medical allowance		1,250,000	1,211,000	1,182,000
A0123X	Ad-hoc Relief Allowance 2020		5,390,000	5,605,000	5,474,000
A0124C	Disparity Reduction Allowance		5,290,000	5,769,000	5,635,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,290,000	3,624,000	3,540,000
A0124R	Adhoc Relief Allowance 2022		3,010,000	3,624,000	3,540,000
A0124X	Adhoc Relief Allowance 2023			12,997,000	12,695,000
A01253	Science Teaching Allowance		2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>630,000</u>	<u>533,000</u>	<u>520,000</u>
A01289	Teaching Allowance		630,000	533,000	520,000
A03	TOTAL OPERATING EXPENSES		<u>1,604,000</u>	<u>2,466,000</u>	<u>1,804,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,122,000</u>	<u>1,784,000</u>	<u>1,122,000</u>
A03301	Gas			<u>541,000</u>	
001	Gas			541,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,102,000</u>	<u>1,118,000</u>	<u>1,102,000</u>
001	Hot and Cold Weather Charges			1,118,000	
003	Gilgit-Baltistan Weather Charges		1,102,000		1,102,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1125	Boys High School Sermik Skardu				
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>310,000</u>	<u>510,000</u>	<u>410,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
001	Stationery		160,000	160,000	210,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>130,000</u>	<u>330,000</u>	<u>180,000</u>
001	Others		130,000	330,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,027,000</u>	
A041	TOTAL PENSION			<u>1,027,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,027,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,027,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1125	Boys High School Sermik Skardu				
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Sermik Skardu			63,466,000	83,305,000	84,338,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1126	Girls High School Sukamaidan Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>93,840,000</u>	<u>125,155,000</u>	<u>122,089,000</u>
A011	TOTAL PAY				<u>58,400,000</u>	<u>64,875,000</u>	<u>63,329,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,950,000</u>	<u>7,635,000</u>	<u>5,057,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>9,320,000</u>	<u>7,134,000</u>	<u>4,569,000</u>
H023	Headmistress	(BPS-19)	1	1	1,840,000		890,000
A193	Assistant Headmistress/Headmistress	(BPS-18)	3	3	3,280,000		1,611,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,110,000		1,048,000
H020	Headmaster	(BPS-16)	3	3	2,090,000		1,020,000
A01102	Personal pay					32,000	31,000
A01103	Special pay				630,000	469,000	457,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>48,450,000</u>	<u>57,240,000</u>	<u>58,272,000</u>
A01151	Total Pay of Other Staff		<u>111</u>	<u>111</u>	<u>45,610,000</u>	<u>53,981,000</u>	<u>55,090,000</u>
D151	DM	(BPS-16)	6	6	3,540,000		4,340,000
O010	OT	(BPS-16)	4	4	1,720,000		2,143,000
S107	SPTI/PET	(BPS-16)	3	3	1,360,000		1,682,000
T042	TGT/TGST/HM	(BPS-16)	16	16	10,150,000		12,144,000
T061	TUGT	(BPS-16)	4	4	2,500,000		3,065,000
E011	Elementary School Teacher	(BPS-14)	49	49	19,680,000		23,702,000
U019	Upper Division Clerk	(BPS-14)	1	1	530,000		614,000
L012	Laboratory Assistant	(BPS-11)	1	1	320,000		381,000
L093	Lower Division Clerk	(BPS-11)	2	2	720,000		843,000
L012	Laboratory Assistant	(BPS-09)	1	1	260,000		381,000
G021	Grade-II	(BPS-02)	10	10	2,000,000		2,424,000
N006	Naib Qasid	(BPS-02)	3	3	770,000		881,000
G019	Grade-I	(BPS-01)	11	11	2,060,000		2,490,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1126	Girls High School Sukamaidan Skardu				
A01153	Special pay		2,840,000	3,259,000	3,182,000
A012	TOTAL ALLOWANCES		<u>35,440,000</u>	<u>60,280,000</u>	<u>58,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,050,000</u>	<u>59,217,000</u>	<u>57,832,000</u>
A01202	House rent Allowance		2,890,000	3,046,000	2,974,000
A01203	Conveyance allowance		4,220,000	4,555,000	4,448,000
A0120D	Integrated Allowance		90,000	95,000	92,000
A01211	Hill allowance		80,000	82,000	80,000
A01217	Medical allowance		1,970,000	2,163,000	2,112,000
A01224	Entertainment allowance			6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020		7,760,000	8,619,000	8,415,000
A0124C	Disparity Reduction Allowance		7,750,000	9,036,000	8,823,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,840,000	5,678,000	5,543,000
A0124R	Adhoc Relief Allowance 2022		4,420,000	5,678,000	5,543,000
A0124X	Adhoc Relief Allowance 2023			20,163,000	19,702,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,390,000</u>	<u>1,063,000</u>	<u>928,000</u>
A01274	Medical charges			113,000	
A01289	Teaching Allowance		1,390,000	950,000	928,000
A03	TOTAL OPERATING EXPENSES		<u>2,497,000</u>	<u>3,482,000</u>	<u>2,697,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>2,035,000</u>	<u>2,783,000</u>	<u>2,035,000</u>
A03301	Gas			<u>641,000</u>	
001	Gas			641,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1126	Girls High School Sukamaidan Skardu				
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>2,015,000</u>	<u>1,912,000</u>	<u>2,015,000</u>
001	Hot and Cold Weather Charges			1,912,000	
003	Gilgit-Baltistan Weather Charges		2,015,000		2,015,000
A03305	POL for Generator			<u>210,000</u>	
001	POL for Generator			210,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>290,000</u>	<u>527,000</u>	<u>390,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>120,000</u>	<u>357,000</u>	<u>170,000</u>
001	Others		120,000	357,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>963,000</u>	
A041	TOTAL PENSION			<u>963,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>963,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			963,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1126	Girls High School Sukamaidan Skardu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Girls High School Sukamaidan Skardu			96,467,000	129,730,000	124,916,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1127	Boys High School Hussainabad Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>142,585,000</u>	<u>199,692,000</u>	<u>202,702,000</u>
A011	TOTAL PAY				<u>85,894,000</u>	<u>103,445,000</u>	<u>109,055,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,910,000</u>	<u>21,104,000</u>	<u>22,825,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>17,680,000</u>	<u>19,703,000</u>	<u>21,458,000</u>
H020	Headmaster	(BPS-19)	2	2	1,930,000		2,389,000
A122	Assistant Headmaster	(BPS-18)	4	4	4,190,000		4,945,000
H020	Headmaster	(BPS-18)	3	3	4,160,000		5,008,000
S013	Secondary School Teacher	(BPS-17)	8	8	6,230,000		7,760,000
H020	Headmaster	(BPS-16)	2	2	1,170,000		1,356,000
A01102	Personal pay					81,000	79,000
A01103	Special pay				1,230,000	1,320,000	1,288,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>66,984,000</u>	<u>82,341,000</u>	<u>86,230,000</u>
A01151	Total Pay of Other Staff		<u>188</u>	<u>188</u>	<u>62,614,000</u>	<u>77,612,000</u>	<u>81,613,000</u>
D151	DM	(BPS-16)	6	6	90,000		4,150,000
O010	OT	(BPS-16)	6	6	90,000		3,743,000
S107	SPTI/PET	(BPS-16)	2	2	90,000		1,139,000
T042	TGT/TGST/HM	(BPS-16)	15	15	8,450,000		9,861,000
T061	TUGT	(BPS-16)	6	6	3,610,000		4,231,000
E011	Elementary School Teacher	(BPS-14)	99	99	38,760,000		44,420,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,140,000		1,310,000
L012	Laboratory Assistant	(BPS-11)	5	5	1,230,000		1,410,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	500,000		539,000
G021	Grade-II	(BPS-02)	8	8	1,900,000		2,292,000
N006	Naib Qasid	(BPS-02)	15	15	3,320,000		4,014,000
G019	Grade-I	(BPS-01)	16	16	2,750,000		3,740,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1127	Boys High School Hussainabad Skardu						
S167	Sweeper	(BPS-01)	3	3	540,000		620,000
M056	Mosque School Teacher	(Fixed)	1	1	72,000		72,000
P014	Paish Imam	(Fixed)	1	1	72,000		72,000
A01153	Special pay				4,370,000	4,729,000	4,617,000
A012	TOTAL ALLOWANCES				<u>56,691,000</u>	<u>96,247,000</u>	<u>93,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,241,000</u>	<u>94,359,000</u>	<u>92,119,000</u>
A01202	House rent Allowance				4,980,000	5,500,000	5,370,000
A01203	Conveyance allowance				6,580,000	7,222,000	7,053,000
A0120D	Integrated Allowance				250,000	281,000	274,000
A01211	Hill allowance				160,000	160,000	156,000
A01216	Qualification allowance					285,000	279,000
A01217	Medical allowance				3,360,000	3,657,000	3,570,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				12,420,000	13,330,000	13,014,000
A0124C	Disparity Reduction Allowance				12,140,000	14,318,000	13,978,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,620,000	9,013,000	8,797,000
A0124R	Adhoc Relief Allowance 2022				6,960,000	8,973,000	8,759,000
A0124X	Adhoc Relief Allowance 2023					31,609,000	30,859,000
A01253	Science Teaching Allowance				5,000	5,000	4,000
A01270	Other				<u>760,000</u>		
016	Pay Arrears of SAP School Teachers				760,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,450,000</u>	<u>1,888,000</u>	<u>1,528,000</u>
A01274	Medical charges					323,000	
A01289	Teaching Allowance				1,450,000	1,565,000	1,528,000
A03	TOTAL OPERATING EXPENSES				<u>4,744,000</u>	<u>6,250,000</u>	<u>5,294,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				20,000	20,000	70,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1127	Boys High School Hussainabad Skardu				
A033	TOTAL UTILITIES		<u>3,372,000</u>	<u>4,485,000</u>	<u>3,372,000</u>
A03301	Gas			<u>1,065,000</u>	
001	Gas			1,065,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>3,352,000</u>	<u>3,260,000</u>	<u>3,352,000</u>
001	Hot and Cold Weather Charges			3,260,000	
003	Gilgit-Baltistan Weather Charges		3,352,000		3,352,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>950,000</u>	<u>1,350,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	800,000	1,150,000
A039	TOTAL GENERAL		<u>400,000</u>	<u>793,000</u>	<u>500,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>180,000</u>	<u>573,000</u>	<u>230,000</u>
001	Others		180,000	573,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>751,000</u>	
A041	TOTAL PENSION			<u>751,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>751,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			751,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1127	Boys High School Hussainabad Skardu				
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>467,000</u>	<u>467,000</u>	<u>667,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Transport		400,000	400,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Furniture and Fixture		32,000	32,000	32,000
Boys High School Hussainabad Skardu			147,851,000	207,215,000	208,718,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1128	Girls Model High School Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>74,520,000</u>	<u>99,273,000</u>	<u>98,980,000</u>
A011	TOTAL PAY				<u>46,790,000</u>	<u>52,574,000</u>	<u>53,363,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,820,000</u>	<u>10,895,000</u>	<u>11,001,000</u>
A01101	Total Basic Pay		9	9	<u>8,260,000</u>	<u>10,023,000</u>	<u>10,151,000</u>
H023	Headmistress	(BPS-19)	1	1	1,610,000		1,760,000
A124	Assistant Headmistress	(BPS-18)	2	2	2,850,000		2,448,000
H023	Headmistress	(BPS-18)	1	1	1,110,000		1,054,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,280,000		4,450,000
H020	Headmaster	(BPS-16)	1	1	410,000		439,000
A01102	Personal pay					235,000	229,000
A01103	Special pay				560,000	637,000	621,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>37,970,000</u>	<u>41,679,000</u>	<u>42,362,000</u>
A01151	Total Pay of Other Staff		89	89	<u>35,790,000</u>	<u>39,414,000</u>	<u>40,150,000</u>
T042	TGT/TGST/HM	(BPS-16)	5	5	3,170,000		3,770,000
T061	TUGT	(BPS-16)	6	6	3,880,000		4,123,000
E011	Elementary School Teacher	(BPS-14)	52	52	22,660,000		23,513,000
U019	Upper Division Clerk	(BPS-14)	1	1	630,000		700,000
L012	Laboratory Assistant	(BPS-11)	2	2	330,000		565,000
L093	Lower Division Clerk	(BPS-11)	1	1	500,000		374,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	650,000		730,000
G021	Grade-II	(BPS-02)	9	9	1,250,000		3,577,000
N006	Naib Qasid	(BPS-02)	5	5	1,810,000		1,810,000
G019	Grade-I	(BPS-01)	5	5	910,000		988,000
A01153	Special pay				2,180,000	2,265,000	2,212,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1128	Girls Model High School Skardu				
A012	TOTAL ALLOWANCES		<u>27,730,000</u>	<u>46,699,000</u>	<u>45,617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,950,000</u>	<u>46,009,000</u>	<u>44,943,000</u>
A01202	House rent Allowance		2,350,000	2,564,000	2,504,000
A01203	Conveyance allowance		3,030,000	3,266,000	3,190,000
A0120D	Integrated Allowance		180,000	141,000	137,000
A01211	Hill allowance		80,000	81,000	79,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		1,610,000	1,742,000	1,701,000
A01224	Entertainment allowance			6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020		6,180,000	6,496,000	6,343,000
A0124C	Disparity Reduction Allowance		6,100,000	7,103,000	6,936,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,860,000	4,457,000	4,352,000
A0124R	Adhoc Relief Allowance 2022		3,530,000	4,457,000	4,352,000
A0124X	Adhoc Relief Allowance 2023			15,540,000	15,190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>780,000</u>	<u>690,000</u>	<u>674,000</u>
A01289	Teaching Allowance		780,000	690,000	674,000
A03	TOTAL OPERATING EXPENSES		<u>2,146,000</u>	<u>3,043,000</u>	<u>2,346,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,684,000</u>	<u>2,338,000</u>	<u>1,684,000</u>
A03301	Gas			<u>659,000</u>	
001	Gas			659,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,664,000</u>	<u>1,554,000</u>	<u>1,664,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1128	Girls Model High School Skardu				
001	Hot and Cold Weather Charges			1,554,000	
003	Gilgit-Baltistan Weather Charges		1,664,000		1,664,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>290,000</u>	<u>533,000</u>	<u>390,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>120,000</u>	<u>363,000</u>	<u>170,000</u>
001	Others		120,000	363,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,307,000</u>	
A041	TOTAL PENSION			<u>1,307,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,307,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,307,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1128	Girls Model High School Skardu				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Girls Model High School Skardu			76,796,000	104,953,000	101,456,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1129	Boys High School Gamba Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>181,476,000</u>	<u>188,351,000</u>	<u>180,868,000</u>
A011	TOTAL PAY				<u>109,034,000</u>	<u>98,199,000</u>	<u>92,896,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,070,000</u>	<u>21,707,000</u>	<u>22,161,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>14</u>	<u>20,410,000</u>	<u>19,924,000</u>	<u>20,422,000</u>
H020	Headmaster	(BPS-19)	3	1	4,250,000		1,901,000
A122	Assistant Headmaster	(BPS-18)	5	5	6,140,000		8,827,000
H020	Headmaster	(BPS-18)	2	2	2,150,000		2,549,000
H020	Headmaster	(BPS-17)	1		850,000		
S013	Secondary School Teacher	(BPS-17)	7	5	6,250,000		6,250,000
H020	Headmaster	(BPS-16)	1	1	770,000		895,000
A01102	Personal pay					569,000	555,000
A01103	Special pay				1,660,000	1,214,000	1,184,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>86,964,000</u>	<u>76,492,000</u>	<u>70,735,000</u>
A01151	Total Pay of Other Staff		<u>241</u>	<u>119</u>	<u>81,714,000</u>	<u>71,804,000</u>	<u>66,160,000</u>
O010	OT	(BPS-16)	1	1	510,000		746,000
S107	SPTI/PET	(BPS-16)	1	1	380,000		576,000
T042	TGT/TGST/HM	(BPS-16)	14	8	840,000		6,272,000
T061	TUGT	(BPS-16)	16	8	10,250,000		8,306,000
E011	Elementary School Teacher	(BPS-14)	114	55	46,700,000		34,297,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		613,000
L012	Laboratory Assistant	(BPS-11)	3	2	940,000		1,035,000
L093	Lower Division Clerk	(BPS-11)	5	1	1,590,000		487,000
L012	Laboratory Assistant	(BPS-09)	1		200,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	10	2	2,060,000		641,000
G021	Grade-II	(BPS-02)	10	4	2,740,000		1,480,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1129	Boys High School Gamba Skardu						
N006	Naib Qasid	(BPS-02)	16	15	5,760,000		5,550,000
G019	Grade-I	(BPS-01)	47	21	9,180,000		6,157,000
M056	Mosque School Teacher	(Fixed)	1		72,000		
P014	Paish Imam	(Fixed)	1		72,000		
A01152	Personal pay					32,000	31,000
A01153	Special pay				5,250,000	4,656,000	4,544,000
A012	TOTAL ALLOWANCES				<u>72,442,000</u>	<u>90,152,000</u>	<u>87,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,692,000</u>	<u>88,877,000</u>	<u>86,728,000</u>
A01202	House rent Allowance				5,950,000	4,879,000	4,761,000
A01203	Conveyance allowance				7,790,000	6,301,000	6,139,000
A0120D	Integrated Allowance				700,000	313,000	305,000
A01211	Hill allowance				210,000	151,000	147,000
A01216	Qualification allowance					180,000	176,000
A01217	Medical allowance				4,230,000	3,490,000	3,406,000
A01224	Entertainment allowance				10,000	9,000	8,000
A01226	Computer allowance					39,000	38,000
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000	136,000	133,000
A01236	Deputation allowance					30,000	29,000
A0123X	Ad-hoc Relief Allowance 2020				14,980,000	12,553,000	12,251,000
A0124C	Disparity Reduction Allowance				14,730,000	13,567,000	13,241,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,240,000	8,582,000	8,376,000
A0124R	Adhoc Relief Allowance 2022				8,470,000	8,582,000	8,376,000
A0124X	Adhoc Relief Allowance 2023					30,062,000	29,340,000
A01253	Science Teaching Allowance				2,000	3,000	2,000
A01270	Other				<u>4,320,000</u>		
016	Pay Arrears of SAP School Teachers				4,320,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,750,000</u>	<u>1,275,000</u>	<u>1,244,000</u>
A01289	Teaching Allowance				1,750,000	1,275,000	1,244,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1129	Boys High School Gamba Skardu				
A03	TOTAL OPERATING EXPENSES		<u>4,740,000</u>	<u>6,230,000</u>	<u>4,940,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>4,088,000</u>	<u>5,215,000</u>	<u>4,088,000</u>
A03301	Gas			<u>983,000</u>	
001	Gas			983,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>4,068,000</u>	<u>4,142,000</u>	<u>4,068,000</u>
001	Hot and Cold Weather Charges			4,142,000	
003	Gilgit-Baltistan Weather Charges		4,068,000		4,068,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>480,000</u>	<u>843,000</u>	<u>580,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>210,000</u>	<u>573,000</u>	<u>260,000</u>
001	Others		210,000	573,000	260,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,754,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1129	Boys High School Gamba Skardu				
A041	TOTAL PENSION			<u>3,754,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,754,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,754,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixtures		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Furniture and Fixture		42,000	42,000	42,000
Boys High School Gamba Skardu			186,348,000	198,467,000	185,940,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1130	Boys High School Kushmarah Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>117,652,000</u>	<u>151,425,000</u>	<u>145,235,000</u>
A011	TOTAL PAY				<u>67,110,000</u>	<u>79,776,000</u>	<u>75,363,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,120,000</u>	<u>13,107,000</u>	<u>13,220,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>14,210,000</u>	<u>12,270,000</u>	<u>12,404,000</u>
H020	Headmaster	(BPS-19)	2	2	1,930,000		1,868,000
H020	Headmaster	(BPS-18)	4	4	5,280,000		4,610,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,490,000		2,769,000
T040	TGT/HM	(BPS-17)	1	1	1,260,000		966,000
H020	Headmaster	(BPS-16)	3	3	2,250,000		2,191,000
A01102	Personal pay					30,000	29,000
A01103	Special pay				910,000	807,000	787,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>51,990,000</u>	<u>66,669,000</u>	<u>62,143,000</u>
A01151	Total Pay of Other Staff		<u>137</u>	<u>137</u>	<u>48,750,000</u>	<u>63,059,000</u>	<u>58,622,000</u>
D151	DM	(BPS-16)	2	2	940,000		1,134,000
O010	OT	(BPS-16)	3	3	1,810,000		2,074,000
S107	SPTI/PET	(BPS-16)	2	2	900,000		1,079,000
T042	TGT/TGST/HM	(BPS-16)	16	16	9,230,000		11,332,000
T061	TUGT	(BPS-16)	1	1	580,000		691,000
E011	Elementary School Teacher	(BPS-14)	73	73	26,950,000		31,643,000
U019	Upper Division Clerk	(BPS-14)	2	2	830,000		987,000
L012	Laboratory Assistant	(BPS-11)	2	2	450,000		674,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	10	10	1,960,000		2,625,000
G021	Grade-II	(BPS-02)	10	10	2,080,000		2,561,000
N006	Naib Qasid	(BPS-02)	6	6	1,320,000		1,612,000
G019	Grade-I	(BPS-01)	9	9	1,610,000		2,041,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1130	Boys High School Kushmarah Skardu					
S167	Sweeper	(BPS-01)	1	1	90,000	169,000
A01153	Special pay				3,240,000	3,610,000
A012	TOTAL ALLOWANCES				<u>50,542,000</u>	<u>71,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,252,000</u>	<u>70,344,000</u>
A01202	House rent Allowance				3,550,000	4,042,000
A01203	Conveyance allowance				4,820,000	5,404,000
A0120D	Integrated Allowance				240,000	168,000
A01211	Hill allowance					126,000
A01216	Qualification allowance					172,000
A01217	Medical allowance				2,490,000	2,775,000
A01224	Entertainment allowance					12,000
A01226	Computer allowance					36,000
A0123X	Ad-hoc Relief Allowance 2020				8,810,000	10,065,000
A0124C	Disparity Reduction Allowance				14,110,000	10,540,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,680,000	6,666,000
A0124R	Adhoc Relief Allowance 2022				5,190,000	6,666,000
A0124X	Adhoc Relief Allowance 2023					23,669,000
A01253	Science Teaching Allowance				2,000	3,000
A01270	Other				<u>4,360,000</u>	
016	Pay Arrears of SAP School Teachers				4,360,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,290,000</u>	<u>1,305,000</u>
A01289	Teaching Allowance				1,290,000	1,305,000
A03	TOTAL OPERATING EXPENSES				<u>3,191,000</u>	<u>5,076,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph				2,000	2,000
A03202	Telephone and trunk call				<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				20,000	70,000
A033	TOTAL UTILITIES				<u>2,619,000</u>	<u>4,004,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1130	Boys High School Kushmarah Skardu				
A03301	Gas			<u>1,353,000</u>	
001	Gas			1,353,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>2,599,000</u>	<u>2,491,000</u>	<u>2,599,000</u>
001	Hot and Cold Weather Charges			2,491,000	
003	Gilgit-Baltistan Weather Charges		2,599,000		2,599,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>400,000</u>	<u>900,000</u>	<u>500,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>180,000</u>	<u>680,000</u>	<u>230,000</u>
001	Others		180,000	680,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,609,000</u>	
A041	TOTAL PENSION			<u>1,609,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,609,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,609,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1130	Boys High School Kushmarah Skardu				
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Kushmarah Skardu			120,963,000	158,230,000	148,746,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1131	Boys High School Kachura Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>92,001,000</u>	<u>93,067,000</u>	<u>97,871,000</u>
A011	TOTAL PAY		123	126	<u>46,894,000</u>	<u>49,633,000</u>	<u>55,509,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>15,270,000</u>	<u>4,526,000</u>	<u>14,876,000</u>
A01101	Total Basic Pay		17	17	<u>14,260,000</u>	<u>4,267,000</u>	<u>14,623,000</u>
H020	Headmaster	(BPS-19)	2	2	2,610,000		2,267,000
A122	Assistant Headmaster	(BPS-18)	7	7	5,490,000		5,396,000
H020	Headmaster	(BPS-18)	1	1	1,470,000		1,530,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,320,000		2,392,000
H020	Headmaster	(BPS-16)	4	4	2,370,000		3,038,000
A01103	Special pay				1,010,000	259,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF		106	109	<u>31,624,000</u>	<u>45,107,000</u>	<u>40,633,000</u>
A01151	Total Pay of Other Staff		106	109	<u>30,454,000</u>	<u>42,615,000</u>	<u>38,201,000</u>
D151	DM	(BPS-16)	1	1	820,000		922,000
O010	OT	(BPS-16)	1	1	430,000		570,000
T042	TGT/TGST/HM	(BPS-16)	14	14	540,000		7,297,000
T061	TUGT	(BPS-16)	4	4	1,760,000		2,112,000
E011	Elementary School Teacher	(BPS-14)	47	47	16,860,000		18,018,000
L012	Laboratory Assistant	(BPS-11)	1	1	260,000		292,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		436,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	16	4,540,000		3,335,000
G021	Grade-II	(BPS-02)	5	5	1,140,000		1,185,000
N006	Naib Qasid	(BPS-02)	5	5	1,080,000		1,526,000
G019	Grade-I	(BPS-01)	9	9	2,050,000		1,867,000
S167	Sweeper	(BPS-01)	3	3	450,000		497,000
M056	Mosque School Teacher	(Fixed)	1	1	72,000		72,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1131	Boys High School Kachura Skardu						
P014	Paish Imam	(Fixed)	1	1	72,000		72,000
A01153	Special pay				1,170,000	2,492,000	2,432,000
A012	TOTAL ALLOWANCES				<u>45,107,000</u>	<u>43,434,000</u>	<u>42,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,007,000</u>	<u>42,692,000</u>	<u>41,641,000</u>
A01202	House rent Allowance				3,390,000	2,547,000	2,485,000
A01203	Conveyance allowance				4,370,000	3,503,000	3,418,000
A0120D	Integrated Allowance				220,000	148,000	144,000
A01211	Hill allowance				90,000	89,000	86,000
A01217	Medical allowance				2,260,000	1,830,000	1,786,000
A01238	Charge allowance					21,000	
A0123X	Ad-hoc Relief Allowance 2020				7,140,000	6,139,000	5,991,000
A0124C	Disparity Reduction Allowance				7,130,000	6,288,000	6,137,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,590,000	3,957,000	3,862,000
A0124R	Adhoc Relief Allowance 2022				4,190,000	3,977,000	3,881,000
A0124X	Adhoc Relief Allowance 2023					14,188,000	13,847,000
A01253	Science Teaching Allowance				7,000	5,000	4,000
A01270	Other				<u>10,620,000</u>		
016	Pay Arrears of SAP School Teachers				10,620,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,000</u>	<u>742,000</u>	<u>721,000</u>
A01289	Teaching Allowance				1,100,000	742,000	721,000
A03	TOTAL OPERATING EXPENSES				<u>2,445,000</u>	<u>4,333,000</u>	<u>2,645,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				20,000	20,000	70,000
A033	TOTAL UTILITIES				<u>1,833,000</u>	<u>3,175,000</u>	<u>1,833,000</u>
A03301	Gas					<u>1,480,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1131	Boys High School Kachura Skardu				
001	Gas			1,480,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,813,000</u>	<u>1,570,000</u>	<u>1,813,000</u>
001	Hot and Cold Weather Charges			1,570,000	
003	Gilgit-Baltistan Weather Charges		1,813,000		1,813,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>440,000</u>	<u>986,000</u>	<u>540,000</u>
A03901	Stationery		<u>220,000</u>	<u>220,000</u>	<u>270,000</u>
001	Stationery		220,000	220,000	270,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>200,000</u>	<u>746,000</u>	<u>250,000</u>
001	Others		200,000	746,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,066,000</u>	
A041	TOTAL PENSION			<u>3,066,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,066,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,066,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1131	Boys High School Kachura Skardu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Kachura Skardu			94,576,000	100,596,000	100,646,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1132	Boys High School Bunyal Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>94,720,000</u>	<u>90,798,000</u>	<u>100,347,000</u>
A011	TOTAL PAY				<u>44,310,000</u>	<u>46,248,000</u>	<u>57,003,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,150,000</u>	<u>387,000</u>	<u>9,218,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>7,540,000</u>	<u>363,000</u>	<u>9,194,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,195,000
A122	Assistant Headmaster	(BPS-18)	1	1	680,000		815,000
H020	Headmaster	(BPS-18)	3	3	1,900,000		2,366,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,080,000		4,004,000
H020	Headmaster	(BPS-16)	2	2	860,000		814,000
A01103	Special pay				610,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>36,160,000</u>	<u>45,861,000</u>	<u>47,785,000</u>
A01151	Total Pay of Other Staff		<u>110</u>	<u>110</u>	<u>33,590,000</u>	<u>43,111,000</u>	<u>45,102,000</u>
D151	DM	(BPS-16)	2	2	630,000		976,000
O010	OT	(BPS-16)	2	2	630,000		684,000
S107	SPTI/PET	(BPS-16)	2	2	630,000		684,000
T041	TGT/TGST	(BPS-16)	14	14	4,210,000		8,251,000
T061	TUGT	(BPS-16)	4	4	2,370,000		2,901,000
E011	Elementary School Teacher	(BPS-14)	54	54	20,470,000		24,617,000
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		363,000
L012	Laboratory Assistant	(BPS-11)	1	1	310,000		224,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	410,000		485,000
G021	Grade-II	(BPS-02)	5	5	1,080,000		1,218,000
N006	Naib Qasid	(BPS-02)	9	9	240,000		2,145,000
G019	Grade-I	(BPS-01)	10	10	1,700,000		1,940,000
S167	Sweeper	(BPS-01)	4	4	590,000		614,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1132	Boys High School Bunyal Skardu				
A01152	Personal pay			62,000	60,000
A01153	Special pay		2,570,000	2,688,000	2,623,000
A012	TOTAL ALLOWANCES		<u>50,410,000</u>	<u>44,550,000</u>	<u>43,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>49,470,000</u>	<u>43,738,000</u>	<u>42,683,000</u>
A01202	House rent Allowance		3,000,000	2,293,000	2,237,000
A01203	Conveyance allowance		4,050,000	3,237,000	3,159,000
A0120D	Integrated Allowance		220,000	184,000	179,000
A01211	Hill allowance		90,000	88,000	85,000
A01217	Medical allowance		19,830,000	1,671,000	1,630,000
A01226	Computer allowance			9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020		6,430,000	6,513,000	6,356,000
A0124C	Disparity Reduction Allowance		7,300,000	6,644,000	6,484,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,470,000	4,118,000	4,019,000
A0124R	Adhoc Relief Allowance 2022		4,080,000	4,118,000	4,019,000
A0124X	Adhoc Relief Allowance 2023			14,863,000	14,506,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>940,000</u>	<u>812,000</u>	<u>661,000</u>
A01274	Medical charges			135,000	
A01289	Teaching Allowance		940,000	677,000	661,000
A03	TOTAL OPERATING EXPENSES		<u>1,976,000</u>	<u>3,184,000</u>	<u>2,176,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,384,000</u>	<u>2,315,000</u>	<u>1,384,000</u>
A03301	Gas			<u>749,000</u>	
001	Gas			749,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1132	Boys High School Bunyal Skardu				
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,364,000</u>	<u>1,476,000</u>	<u>1,364,000</u>
001	Hot and Cold Weather Charges			1,476,000	
003	Gilgit-Baltistan Weather Charges		1,364,000		1,364,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>420,000</u>	<u>697,000</u>	<u>520,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>200,000</u>	<u>477,000</u>	<u>250,000</u>
001	Others		200,000	477,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>310,000</u>	
A041	TOTAL PENSION			<u>310,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>310,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			310,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1132	Boys High School Bunyal Skardu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Furniture and Fixture		32,000	32,000	32,000
Boys High School Bunyal Skardu			96,818,000	94,414,000	102,645,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1141	Boys High School Tormik Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>33,180,000</u>	<u>44,958,000</u>	<u>44,567,000</u>
A011	TOTAL PAY				<u>20,040,000</u>	<u>23,086,000</u>	<u>23,224,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,560,000</u>	<u>3,043,000</u>	<u>3,171,000</u>
A01101	Total Basic Pay		2	2	<u>2,420,000</u>	<u>2,776,000</u>	<u>2,912,000</u>
H020	Headmaster	(BPS-19)	1	1	1,520,000		1,791,000
S013	Secondary School Teacher	(BPS-17)	1	1	900,000		1,121,000
A01102	Personal pay					98,000	95,000
A01103	Special pay				140,000	169,000	164,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>17,480,000</u>	<u>20,043,000</u>	<u>20,053,000</u>
A01151	Total Pay of Other Staff		<u>48</u>	<u>48</u>	<u>16,230,000</u>	<u>18,874,000</u>	<u>18,913,000</u>
D151	DM	(BPS-16)	1	1	700,000		732,000
O010	OT	(BPS-16)	1	1	700,000		732,000
T036	TGST/TGT	(BPS-16)	6	6	1,280,000		3,609,000
T061	TUGT	(BPS-16)	1	1	700,000		732,000
E011	Elementary School Teacher	(BPS-14)	20	20	8,830,000		8,903,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	420,000		450,000
N006	Naib Qasid	(BPS-02)	5	5	1,200,000		1,255,000
G019	Grade-I	(BPS-01)	12	12	2,400,000		2,500,000
A01153	Special pay				1,250,000	1,169,000	1,140,000
A012	TOTAL ALLOWANCES				<u>13,140,000</u>	<u>21,872,000</u>	<u>21,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,870,000</u>	<u>21,533,000</u>	<u>21,012,000</u>
A01202	House rent Allowance				1,140,000	1,152,000	1,124,000
A01203	Conveyance allowance				1,490,000	1,541,000	1,504,000
A0120D	Integrated Allowance				90,000	112,000	109,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1141	Boys High School Tormik Skardu				
A01211	Hill allowance		30,000	44,000	42,000
A01217	Medical allowance		820,000	834,000	814,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		2,920,000	3,113,000	3,038,000
A0124C	Disparity Reduction Allowance		2,800,000	3,284,000	3,205,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,870,000	2,049,000	1,999,000
A0124R	Adhoc Relief Allowance 2022		1,710,000	2,049,000	1,999,000
A0124X	Adhoc Relief Allowance 2023			7,307,000	7,131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>270,000</u>	<u>339,000</u>	<u>331,000</u>
A01289	Teaching Allowance		270,000	339,000	331,000
A03	TOTAL OPERATING EXPENSES		<u>1,251,000</u>	<u>2,322,000</u>	<u>1,451,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>81,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>775,000</u>	<u>1,576,000</u>	<u>775,000</u>
A03301	Gas			<u>731,000</u>	
001	Gas			731,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>745,000</u>	<u>745,000</u>	<u>745,000</u>
001	Hot and Cold Weather Charges			745,000	
003	Gilgit-Baltistan Weather Charges		745,000		745,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1141	Boys High School Tormik Skardu				
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>295,000</u>	<u>565,000</u>	<u>395,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>100,000</u>	<u>370,000</u>	<u>150,000</u>
001	Others		100,000	370,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>340,000</u>	
A041	TOTAL PENSION			<u>340,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>340,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			340,000	
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1141	Boys High School Tormik Skardu				
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Tormik Skardu			34,521,000	47,710,000	46,108,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1145	Boys High School Kowardu Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>42,210,000</u>	<u>93,243,500</u>	<u>78,003,000</u>
A011	TOTAL PAY				<u>42,080,000</u>	<u>48,450,500</u>	<u>34,311,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,060,000</u>	<u>6,728,000</u>	<u>6,762,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>8</u>	<u>9,440,000</u>	<u>6,308,000</u>	<u>6,353,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,075,000
H020	Headmaster	(BPS-18)	2	1	2,430,000		1,305,000
H020	Headmaster	(BPS-17)	1	1	910,000		545,000
S013	Secondary School Teacher	(BPS-17)	6	4	4,740,000		2,867,000
H020	Headmaster	(BPS-16)	1	1	340,000		561,000
A01103	Special pay				620,000	420,000	409,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>32,020,000</u>	<u>41,722,500</u>	<u>27,549,000</u>
A01151	Total Pay of Other Staff		<u>104</u>	<u>50</u>	<u>29,970,000</u>	<u>39,283,500</u>	<u>25,169,000</u>
O010	OT	(BPS-16)	1		530,000		
P027	PET	(BPS-16)	1	1	600,000		1,033,000
S106	SPTI	(BPS-16)	1		340,000		
T036	TGST/TGT	(BPS-16)		11			4,770,000
T042	TGT/TGST/HM	(BPS-16)	18		3,400,000		
T061	TUGT	(BPS-16)	2	1	1,360,000		1,033,000
E011	Elementary School Teacher	(BPS-14)	50	24	17,580,000		13,088,000
L012	Laboratory Assistant	(BPS-11)	1	1	270,000		1,033,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	3	540,000		1,351,000
G021	Grade-II	(BPS-02)	5	2	930,000		715,000
N006	Naib Qasid	(BPS-02)	15	5	3,850,000		1,510,000
G019	Grade-I	(BPS-01)	4	2	570,000		636,000
A01152	Personal pay					32,000	31,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1145	Boys High School Kowardu Skardu				
A01153	Special pay		2,050,000	2,407,000	2,349,000
A012	TOTAL ALLOWANCES		<u>130,000</u>	<u>44,793,000</u>	<u>43,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>129,000</u>	<u>44,066,000</u>	<u>43,003,000</u>
A01202	House rent Allowance		1,000	2,663,000	2,599,000
A01203	Conveyance allowance		1,000	3,592,000	3,505,000
A0120D	Integrated Allowance		1,000	114,000	111,000
A01211	Hill allowance		1,000	81,000	79,000
A01217	Medical allowance		1,000	1,796,000	1,752,000
A01224	Entertainment allowance			6,000	6,000
A01226	Computer allowance			5,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	68,000	67,000
A0123X	Ad-hoc Relief Allowance 2020		1,000	6,287,000	6,136,000
A0124C	Disparity Reduction Allowance		40,000	6,554,000	6,396,000
A0124N	Disparity Reduction Allowance 2022- 15%		40,000	4,094,000	3,995,000
A0124R	Adhoc Relief Allowance 2022		40,000	4,093,000	3,994,000
A0124X	Adhoc Relief Allowance 2023			14,706,000	14,353,000
A01253	Science Teaching Allowance		1,000	7,000	6,000
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>727,000</u>	<u>689,000</u>
A01274	Medical charges			20,000	
A01289	Teaching Allowance		1,000	707,000	689,000
A03	TOTAL OPERATING EXPENSES		<u>2,306,000</u>	<u>4,155,000</u>	<u>2,506,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>125,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls		70,000	70,000	120,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1145	Boys High School Kowardu Skardu				
A033	TOTAL UTILITIES		<u>1,616,000</u>	<u>3,052,000</u>	<u>1,616,000</u>
A03301	Gas			<u>1,119,000</u>	
001	Gas			1,119,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>1,566,000</u>	<u>1,813,000</u>	<u>1,566,000</u>
001	Hot and Cold Weather Charges			1,813,000	
003	Gilgit-Baltistan Weather Charges		1,566,000		1,566,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>330,000</u>
A03805	Travelling allowance		<u>280,000</u>	<u>280,000</u>	<u>330,000</u>
001	Travelling Allowance		280,000	280,000	330,000
A039	TOTAL GENERAL		<u>335,000</u>	<u>748,000</u>	<u>435,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
001	Stationery		160,000	160,000	210,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>120,000</u>	<u>533,000</u>	<u>170,000</u>
001	Others		120,000	533,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>4,183,000</u>	
A041	TOTAL PENSION			<u>4,183,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>4,183,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,183,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,500,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1145	Boys High School Kowardu Skardu				
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Kowardu Skardu			44,646,000	103,211,500	80,639,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1146	Boys High School Koshmal Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>61,816,000</u>	<u>75,002,000</u>	<u>78,735,000</u>
A011	TOTAL PAY				<u>38,350,000</u>	<u>39,139,000</u>	<u>43,732,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,600,000</u>	<u>2,592,000</u>	<u>5,647,000</u>
A01101	Total Basic Pay		6	6	<u>5,240,000</u>	<u>2,448,000</u>	<u>5,506,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,140,000
H020	Headmaster	(BPS-18)	2	2	2,150,000		2,549,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,070,000		1,817,000
A01103	Special pay				360,000	144,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>32,750,000</u>	<u>36,547,000</u>	<u>38,085,000</u>
A01151	Total Pay of Other Staff		90	90	<u>30,660,000</u>	<u>34,359,000</u>	<u>35,950,000</u>
P027	PET	(BPS-16)	1	1	340,000		759,000
T036	TGST/TGT	(BPS-16)	2	2	1,300,000		1,600,000
T061	TUGT	(BPS-16)	3	3	1,950,000		2,306,000
E011	Elementary School Teacher	(BPS-14)	54	54	20,900,000		23,853,000
N006	Naib Qasid	(BPS-02)	6	6	1,480,000		1,732,000
G019	Grade-I	(BPS-01)	22	22	4,390,000		5,358,000
S167	Sweeper	(BPS-01)	2	2	300,000		342,000
A01153	Special pay				2,090,000	2,188,000	2,135,000
A012	TOTAL ALLOWANCES				<u>23,466,000</u>	<u>35,863,000</u>	<u>35,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,756,000</u>	<u>35,272,000</u>	<u>34,427,000</u>
A01202	House rent Allowance				2,150,000	2,054,000	2,004,000
A01203	Conveyance allowance				2,720,000	2,700,000	2,635,000
A0120D	Integrated Allowance				280,000	173,000	168,000
A01211	Hill allowance				90,000	90,000	87,000
A01217	Medical allowance				1,530,000	1,533,000	1,496,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1146	Boys High School Koshmal Skardu				
A01224	Entertainment allowance		6,000		6,000
A0123X	Ad-hoc Relief Allowance 2020		5,110,000	5,139,000	5,015,000
A0124C	Disparity Reduction Allowance		4,920,000	5,132,000	5,008,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,110,000	3,292,000	3,213,000
A0124R	Adhoc Relief Allowance 2022		2,840,000	3,291,000	3,212,000
A0124X	Adhoc Relief Allowance 2023			11,868,000	11,583,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>710,000</u>	<u>591,000</u>	<u>576,000</u>
A01289	Teaching Allowance		710,000	591,000	576,000
A03	TOTAL OPERATING EXPENSES		<u>1,980,000</u>	<u>2,742,000</u>	<u>2,180,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>1,455,000</u>	<u>2,020,000</u>	<u>1,455,000</u>
A03301	Gas			<u>532,000</u>	
001	Gas			532,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,435,000</u>	<u>1,363,000</u>	<u>1,435,000</u>
001	Hot and Cold Weather Charges			1,363,000	
003	Gilgit-Baltistan Weather Charges		1,435,000		1,435,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1146	Boys High School Koshmal Skardu				
A039	TOTAL GENERAL		<u>330,000</u>	<u>527,000</u>	<u>430,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>120,000</u>	<u>317,000</u>	<u>170,000</u>
001	Others		120,000	317,000	170,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Koshmal Skardu			63,916,000	77,864,000	81,035,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1147	Girls High School Gamba Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,641,000</u>	<u>16,179,000</u>
A011	TOTAL PAY	39			<u>9,747,000</u>	<u>8,492,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>1,400,000</u>
A01101	Total Basic Pay	1				<u>1,400,000</u>
H020	Headmaster (BPS-19)	1				1,400,000
A011-2	TOTAL PAY OF OTHER STAFF	38			<u>9,747,000</u>	<u>7,092,000</u>
A01151	Total Pay of Other Staff	38			<u>9,267,000</u>	<u>6,624,000</u>
T036	TGST/TGT (BPS-16)	2				510,000
T061	TUGT (BPS-16)	2				510,000
E011	Elementary School Teacher (BPS-14)	19				3,990,000
L093	Lower Division Clerk (BPS-11)	1				234,000
M076	Matric Trained Teacher (SAP) (BPS-09)	6				660,000
N006	Naib Qasid (BPS-02)	1				150,000
G019	Grade-I (BPS-01)	7				570,000
A01153	Special pay				480,000	468,000
A012	TOTAL ALLOWANCES				<u>7,894,000</u>	<u>7,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,743,000</u>	<u>7,553,000</u>
A01202	House rent Allowance				459,000	448,000
A01203	Conveyance allowance				631,000	615,000
A0120D	Integrated Allowance				32,000	31,000
A01211	Hill allowance				21,000	20,000
A01216	Qualification allowance				5,000	5,000
A01217	Medical allowance				366,000	358,000
A01236	Deputation allowance				45,000	43,000
A0123X	Ad-hoc Relief Allowance 2020				1,142,000	1,114,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1147	Girls High School Gamba Skardu				
A0124C	Disparity Reduction Allowance			1,088,000	1,061,000
A0124N	Disparity Reduction Allowance 2022- 15%			702,000	685,000
A0124R	Adhoc Relief Allowance 2022			702,000	685,000
A0124X	Adhoc Relief Allowance 2023			2,550,000	2,488,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>134,000</u>
A01289	Teaching Allowance			151,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>724,000</u>	<u>1,105,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>50,000</u>
001	Telephone and Trunk Calls				50,000
A033	TOTAL UTILITIES			<u>548,000</u>	<u>350,000</u>
A03301	Gas			<u>478,000</u>	
001	Gas			478,000	
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and cold weather charges				<u>300,000</u>
003	Gilgit-Baltistan Weather Charges				300,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>500,000</u>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1147	Girls High School Gamba Skardu				
A03902	Printing and publication				50,000
A03905	Newspapers periodicals and books				<u>50,000</u>
001	Newspapers, Periodicals and Books				50,000
A03970	Others			<u>176,000</u>	<u>200,000</u>
001	Others			176,000	200,000
A06	TOTAL TRANSFERS				
					<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				
					<u>50,000</u>
A06103	Cash awards				<u>50,000</u>
001	Cash Awards				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>
001	Furniture and Fixture				50,000
Girls High School Gamba Skardu				18,365,000	17,434,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1148	Boys High School Shagari Kalan Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>49,958,000</u>	<u>48,541,000</u>
A011	TOTAL PAY			88	<u>26,250,000</u>	<u>25,692,000</u>
A011-1	TOTAL PAY OF OFFICERS			4	<u>3,565,000</u>	<u>3,080,000</u>
A01101	Total Basic Pay		4		<u>3,360,000</u>	<u>2,880,000</u>
H020	Headmaster	(BPS-19)	1			900,000
H020	Headmaster	(BPS-17)	1			900,000
S013	Secondary School Teacher	(BPS-17)	2			1,080,000
A01103	Special pay				205,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF			84	<u>22,685,000</u>	<u>22,612,000</u>
A01151	Total Pay of Other Staff		84		<u>21,476,000</u>	<u>21,432,000</u>
T036	TGST/TGT	(BPS-16)	4			1,440,000
T061	TUGT	(BPS-16)	6			2,700,000
E011	Elementary School Teacher	(BPS-14)	40			12,348,000
L012	Laboratory Assistant	(BPS-11)	1			378,000
L093	Lower Division Clerk	(BPS-11)	3			351,000
L012	Laboratory Assistant	(BPS-09)	1			405,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2			675,000
G021	Grade-II	(BPS-02)	6			1,065,000
G019	Grade-I	(BPS-01)	19			1,620,000
M056	Mosque School Teacher	(Fixed)	1			225,000
P014	Paish Imam	(Fixed)	1			225,000
A01153	Special pay				1,209,000	1,180,000
A012	TOTAL ALLOWANCES				<u>23,708,000</u>	<u>22,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,065,000</u>	<u>22,505,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1148	Boys High School Shagari Kalan Skardu				
A01202	House rent Allowance			1,281,000	1,250,000
A01203	Conveyance allowance			1,712,000	1,670,000
A0120D	Integrated Allowance			89,000	86,000
A01211	Hill allowance			43,000	41,000
A01216	Qualification allowance			100,000	98,000
A01217	Medical allowance			946,000	923,000
A01224	Entertainment allowance			5,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			28,000	28,000
A0123X	Ad-hoc Relief Allowance 2020			3,361,000	3,280,000
A0124C	Disparity Reduction Allowance			3,439,000	3,356,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,170,000	2,117,000
A0124R	Adhoc Relief Allowance 2022			2,170,000	2,117,000
A0124X	Adhoc Relief Allowance 2023			7,721,000	7,535,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>643,000</u>	<u>344,000</u>
A01274	Medical charges			290,000	
A01289	Teaching Allowance			353,000	344,000
A03	TOTAL OPERATING EXPENSES			<u>869,000</u>	<u>1,155,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				<u>100,000</u>
001	Telephone and Trunk Calls				100,000
A033	TOTAL UTILITIES			<u>593,000</u>	<u>350,000</u>
A03301	Gas			<u>523,000</u>	
001	Gas			523,000	
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and cold weather charges				<u>300,000</u>
003	Gilgit-Baltistan Weather Charges				300,000
A03305	POL for Generator			<u>70,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1148	Boys High School Shagari Kalan Skardu				
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A039	TOTAL GENERAL			<u>276,000</u>	<u>500,000</u>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and publication				50,000
A03905	Newspapers periodicals and books				<u>50,000</u>
001	Newspapers, Periodicals and Books				50,000
A03970	Others			<u>276,000</u>	<u>200,000</u>
001	Others			276,000	200,000
A06	TOTAL TRANSFERS				<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>50,000</u>
A06103	Cash awards				<u>50,000</u>
001	Cash Awards				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>
001	Furniture and Fixture				50,000

1506

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1148	Boys High School Shagari Kalan Skardu				
				50,827,000	49,846,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1103	Boys High School Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>31,570,000</u>	<u>37,918,000</u>	<u>37,334,000</u>
A011	TOTAL PAY				<u>18,570,000</u>	<u>19,851,000</u>	<u>19,309,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,960,000</u>	<u>9,371,000</u>	<u>9,903,000</u>
A01101	Total Basic Pay		9	9	<u>8,240,000</u>	<u>8,817,000</u>	<u>9,363,000</u>
H020	Headmaster	(BPS-19)	2	2	1,960,000		2,447,000
A122	Assistant Headmaster	(BPS-18)	3	3	2,720,000		2,751,000
I024	IT Teacher	(BPS-17)	1	1	1,180,000		1,326,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,380,000		2,839,000
A01103	Special pay				720,000	554,000	540,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,610,000</u>	<u>10,480,000</u>	<u>9,406,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>9,020,000</u>	<u>9,770,000</u>	<u>8,823,000</u>
P027	PET	(BPS-16)	1	1	510,000		477,000
T036	TGST/TGT	(BPS-16)	1	1	420,000		347,000
T061	TUGT	(BPS-16)	1	1	820,000		520,000
E011	Elementary School Teacher	(BPS-14)	14	14	4,350,000		4,801,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		292,000
L015	Laboratory Incharge	(BPS-07)	1	1	310,000		207,000
N006	Naib Qasid	(BPS-02)	8	8	1,840,000		1,782,000
S167	Sweeper	(BPS-01)	3	3	460,000		397,000
A01153	Special pay				590,000	598,000	583,000
A01156	Total Pay of contract staff					<u>112,000</u>	
A012	TOTAL ALLOWANCES				<u>13,000,000</u>	<u>18,067,000</u>	<u>18,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,150,000</u>	<u>17,158,000</u>	<u>16,918,000</u>
A01202	House rent Allowance				1,170,000	1,097,000	1,070,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1103	Boys High School Shigar				
A01203	Conveyance allowance		1,270,000	1,189,000	1,160,000
A0120D	Integrated Allowance		770,000	80,000	78,000
A01211	Hill allowance		10,000	26,000	25,000
A01216	Qualification allowance			45,000	44,000
A01217	Medical allowance		680,000	651,000	635,000
A01226	Computer allowance		10,000	18,000	18,000
A01228	Orderly allowance		180,000		176,000
A0123X	Ad-hoc Relief Allowance 2020		2,210,000	2,272,000	2,217,000
A0124C	Disparity Reduction Allowance		2,540,000	2,630,000	2,566,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,730,000	1,703,000	1,662,000
A0124R	Adhoc Relief Allowance 2022		1,580,000	1,701,000	1,660,000
A0124X	Adhoc Relief Allowance 2023			5,741,000	5,603,000
A01253	Science Teaching Allowance			5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>850,000</u>	<u>909,000</u>	<u>1,107,000</u>
A01277	Contingent paid staff		<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff		600,000	684,000	888,000
A01289	Teaching Allowance		250,000	225,000	219,000
A03	TOTAL OPERATING EXPENSES		<u>2,048,000</u>	<u>1,616,000</u>	<u>2,248,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>108,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>1,470,000</u>	<u>938,000</u>	<u>1,470,000</u>
A03301	Gas			<u>244,000</u>	
001	Gas			244,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>1,420,000</u>	<u>574,000</u>	<u>1,420,000</u>
001	Hot and Cold Weather Charges			574,000	
003	Gilgit-Baltistan Weather Charges		1,420,000		1,420,000
A03305	POL for Generator			<u>70,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1103	Boys High School Shigar				
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>420,000</u>	<u>420,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>120,000</u>	<u>220,000</u>	<u>170,000</u>
001	Others		120,000	220,000	170,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

1510

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1103	Boys High School Shigar				
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Shigar			33,738,000	40,254,000	39,702,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1104	Boys High School Gulapure Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>42,660,000</u>	<u>48,573,000</u>	<u>54,880,000</u>
A011	TOTAL PAY				<u>25,200,000</u>	<u>24,077,000</u>	<u>30,425,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,290,000</u>	<u>4,498,000</u>	<u>9,673,000</u>
A01101	Total Basic Pay		8	8	<u>7,600,000</u>	<u>4,232,000</u>	<u>9,414,000</u>
H020	Headmaster	(BPS-19)	2	2	3,410,000		4,074,000
A123	Assistant Headmaster/Headmaster	(BPS-18)	1	1	1,050,000		1,633,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,560,000		3,029,000
H020	Headmaster	(BPS-16)	1	1	580,000		678,000
A01103	Special pay				690,000	266,000	259,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>16,910,000</u>	<u>19,579,000</u>	<u>20,752,000</u>
A01151	Total Pay of Other Staff		<u>46</u>	<u>46</u>	<u>15,790,000</u>	<u>18,405,000</u>	<u>19,607,000</u>
D151	DM	(BPS-16)	1	1	650,000		705,000
S106	SPTI	(BPS-16)	1	1	310,000		353,000
T036	TGST/TGT	(BPS-16)	10	10	4,900,000		6,778,000
E011	Elementary School Teacher	(BPS-14)	16	16	6,110,000		7,455,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		554,000
L012	Laboratory Assistant	(BPS-11)	2	2	560,000		684,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	430,000		513,000
N006	Naib Qasid	(BPS-02)	10	10	1,800,000		2,171,000
G019	Grade-I	(BPS-01)	1	1	190,000		228,000
S167	Sweeper	(BPS-01)	2	2	370,000		166,000
A01152	Personal pay				10,000	22,000	21,000
A01153	Special pay				1,110,000	1,152,000	1,124,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1104	Boys High School Gulapure Shigar				
A012	TOTAL ALLOWANCES		<u>17,460,000</u>	<u>24,496,000</u>	<u>24,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,510,000</u>	<u>22,413,000</u>	<u>21,870,000</u>
A01202	House rent Allowance		1,550,000	1,253,000	1,222,000
A01203	Conveyance allowance		1,920,000	1,693,000	1,652,000
A0120D	Integrated Allowance		90,000	44,000	42,000
A01211	Hill allowance		20,000	36,000	35,000
A01217	Medical allowance		1,140,000	902,000	880,000
A01224	Entertainment allowance			6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020		3,190,000	3,225,000	3,147,000
A0124C	Disparity Reduction Allowance		3,460,000	3,416,000	3,334,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,160,000	2,141,000	2,089,000
A0124R	Adhoc Relief Allowance 2022		1,980,000	2,141,000	2,089,000
A0124X	Adhoc Relief Allowance 2023			7,556,000	7,374,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,950,000</u>	<u>2,083,000</u>	<u>2,585,000</u>
A01277	Contingent paid staff		<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff		1,500,000	1,710,000	2,220,000
A01289	Teaching Allowance		450,000	373,000	365,000
A03	TOTAL OPERATING EXPENSES		<u>2,177,000</u>	<u>2,092,000</u>	<u>2,377,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>1,552,000</u>	<u>1,317,000</u>	<u>1,552,000</u>
A03301	Gas			<u>406,000</u>	
001	Gas			406,000	
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>1,517,000</u>	<u>771,000</u>	<u>1,517,000</u>
001	Hot and Cold Weather Charges			771,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1104	Boys High School Gulapure Shigar				
003	Gilgit-Baltistan Weather Charges		1,517,000		1,517,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>365,000</u>	<u>515,000</u>	<u>465,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>120,000</u>	<u>270,000</u>	<u>170,000</u>
001	Others		120,000	270,000	170,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1104	Boys High School Gulapure Shigar				
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Gulapure Shigar			44,942,000	50,770,000	57,362,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1105	Boys High School Churka Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>44,210,000</u>	<u>64,786,000</u>	<u>58,104,000</u>
A011	TOTAL PAY				<u>28,030,000</u>	<u>33,865,000</u>	<u>27,867,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,270,000</u>	<u>13,217,000</u>	<u>12,072,000</u>
A01101	Total Basic Pay		9	9	<u>7,760,000</u>	<u>12,510,000</u>	<u>11,382,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,379,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,710,000		2,589,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,590,000		5,412,000
H020	Headmaster	(BPS-16)	2	2	1,440,000		2,002,000
A01103	Special pay				510,000	707,000	690,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>19,760,000</u>	<u>20,648,000</u>	<u>15,795,000</u>
A01151	Total Pay of Other Staff		<u>49</u>	<u>49</u>	<u>18,630,000</u>	<u>19,416,000</u>	<u>14,593,000</u>
D151	DM	(BPS-16)	1	1	530,000		312,000
I024	IT Teacher	(BPS-16)	1	1	240,000		285,000
O010	OT	(BPS-16)	1	1	310,000		339,000
T036	TGST/TGT	(BPS-16)	10	10	4,140,000		5,111,000
T061	TUGT	(BPS-16)	3	3	2,000,000		1,220,000
E011	Elementary School Teacher	(BPS-14)	15	15	6,170,000		4,227,000
U019	Upper Division Clerk	(BPS-14)	2	2	710,000		397,000
L012	Laboratory Assistant	(BPS-11)	2	2	370,000		223,000
L015	Laboratory Incharge	(BPS-07)	1	1	320,000		180,000
N006	Naib Qasid	(BPS-02)	9	9	2,970,000		1,793,000
G019	Grade-I	(BPS-01)	4	4	870,000		506,000
A01152	Personal pay					32,000	31,000
A01153	Special pay				1,130,000	1,200,000	1,171,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1105	Boys High School Churka Shigar				
A012	TOTAL ALLOWANCES		<u>16,180,000</u>	<u>30,921,000</u>	<u>30,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,480,000</u>	<u>30,127,000</u>	<u>29,342,000</u>
A01202	House rent Allowance		1,470,000	1,784,000	1,741,000
A01203	Conveyance allowance		1,960,000	2,357,000	2,300,000
A0120D	Integrated Allowance		60,000	108,000	106,000
A01211	Hill allowance		20,000	39,000	38,000
A01217	Medical allowance		1,020,000	1,184,000	1,155,000
A01226	Computer allowance		10,000	18,000	18,000
A01238	Charge allowance			60,000	
A0123X	Ad-hoc Relief Allowance 2020		3,240,000	4,209,000	4,108,000
A0124C	Disparity Reduction Allowance		3,470,000	4,554,000	4,444,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,210,000	2,862,000	2,793,000
A0124R	Adhoc Relief Allowance 2022		2,020,000	2,862,000	2,793,000
A0124X	Adhoc Relief Allowance 2023			10,085,000	9,842,000
A01253	Science Teaching Allowance			5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>700,000</u>	<u>794,000</u>	<u>895,000</u>
A01277	Contingent paid staff		<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff		300,000	342,000	444,000
A01289	Teaching Allowance		400,000	452,000	451,000
A03	TOTAL OPERATING EXPENSES		<u>2,067,000</u>	<u>2,553,000</u>	<u>2,267,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>1,422,000</u>	<u>1,715,000</u>	<u>1,422,000</u>
A03301	Gas			<u>523,000</u>	
001	Gas			523,000	
A03303	Electricity		<u>50,000</u>	<u>66,000</u>	<u>50,000</u>
001	Electricity		50,000	66,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1105	Boys High School Churka Shigar				
A03304	Hot and cold weather charges		<u>1,372,000</u>	<u>1,021,000</u>	<u>1,372,000</u>
001	Hot and Cold Weather Charges			1,021,000	
003	Gilgit-Baltistan Weather Charges		1,372,000		1,372,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>385,000</u>	<u>578,000</u>	<u>485,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>150,000</u>	<u>343,000</u>	<u>200,000</u>
001	Others		150,000	343,000	200,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1105	Boys High School Churka Shigar				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Churka Shigar			46,382,000	67,444,000	60,476,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1106	Boys High School Tisser Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>64,640,000</u>	<u>80,483,000</u>	<u>79,914,000</u>
A011	TOTAL PAY				<u>41,280,000</u>	<u>40,400,000</u>	<u>41,950,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,000,000</u>	<u>5,337,000</u>	<u>5,599,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,580,000</u>	<u>4,954,000</u>	<u>5,226,000</u>
H020	Headmaster	(BPS-19)	1	1	710,000		1,026,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	1,510,000		1,653,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,310,000		1,584,000
T040	TGT/HM	(BPS-17)	1	1	690,000		621,000
H020	Headmaster	(BPS-16)	1	1	360,000		342,000
A01102	Personal pay					81,000	79,000
A01103	Special pay				420,000	302,000	294,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>36,280,000</u>	<u>35,063,000</u>	<u>36,351,000</u>
A01151	Total Pay of Other Staff		<u>92</u>	<u>92</u>	<u>34,030,000</u>	<u>32,827,000</u>	<u>34,170,000</u>
D151	DM	(BPS-16)	1	1	1,070,000		1,073,000
O010	OT	(BPS-16)	2	2	1,400,000		1,538,000
S106	SPTI	(BPS-16)	1	1	2,070,000		1,953,000
T036	TGST/TGT	(BPS-16)	10	10	3,510,000		3,856,000
T061	TUGT	(BPS-16)	3	3	3,510,000		3,856,000
E011	Elementary School Teacher	(BPS-14)	46	46	17,810,000		18,885,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		315,000
L012	Laboratory Assistant	(BPS-11)	1	1	240,000		225,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	550,000		549,000
N006	Naib Qasid	(BPS-02)	5	5	810,000		291,000
G019	Grade-I	(BPS-01)	17	17	2,390,000		1,287,000
S167	Sweeper	(BPS-01)	2	2	360,000		342,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1106	Boys High School Tisser Shigar				
A01152	Personal pay			98,000	95,000
A01153	Special pay		2,250,000	2,138,000	2,086,000
A012	TOTAL ALLOWANCES		<u>23,360,000</u>	<u>40,083,000</u>	<u>37,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,650,000</u>	<u>38,241,000</u>	<u>37,318,000</u>
A01202	House rent Allowance		1,930,000	2,126,000	2,074,000
A01203	Conveyance allowance		2,740,000	2,904,000	2,834,000
A0120D	Integrated Allowance		220,000	44,000	42,000
A01211	Hill allowance		80,000	78,000	77,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		1,470,000	1,544,000	1,506,000
A0122N	Special Conveyance Allowance to Disbalded Employees			96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020		5,270,000	5,561,000	5,427,000
A0124C	Disparity Reduction Allowance		4,930,000	5,756,000	5,617,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,140,000	3,592,000	3,505,000
A0124R	Adhoc Relief Allowance 2022		2,870,000	3,592,000	3,505,000
A0124X	Adhoc Relief Allowance 2023			12,888,000	12,578,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>710,000</u>	<u>1,842,000</u>	<u>646,000</u>
A01274	Medical charges			1,180,000	
A01289	Teaching Allowance		710,000	662,000	646,000
A03	TOTAL OPERATING EXPENSES		<u>1,890,000</u>	<u>4,386,000</u>	<u>2,090,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,398,000</u>	<u>3,244,000</u>	<u>1,398,000</u>
A03301	Gas			<u>1,759,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1106	Boys High School Tisser Shigar				
001	Gas			1,759,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,378,000</u>	<u>1,360,000</u>	<u>1,378,000</u>
001	Hot and Cold Weather Charges			1,360,000	
003	Gilgit-Baltistan Weather Charges		1,378,000		1,378,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>970,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>800,000</u>	<u>200,000</u>
001	Others		150,000	800,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,136,000</u>	
A041	TOTAL PENSION			<u>2,136,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,136,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,136,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1106	Boys High School Tisser Shigar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Tisser Shigar			66,650,000	87,125,000	82,124,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1107	Boys High School Dassu Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,341,000</u>	<u>20,703,000</u>	<u>22,820,000</u>
A011	TOTAL PAY				<u>13,401,000</u>	<u>10,379,000</u>	<u>12,747,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,451,000</u>		<u>2,511,000</u>
A01101	Total Basic Pay		3	3	<u>2,450,000</u>		<u>2,510,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,140,000
A122	Assistant Headmaster	(BPS-18)	1	1	890,000		764,000
S013	Secondary School Teacher	(BPS-17)	1	1	540,000		606,000
A01103	Special pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,950,000</u>	<u>10,379,000</u>	<u>10,236,000</u>
A01151	Total Pay of Other Staff		33	33	<u>10,230,000</u>	<u>9,718,000</u>	<u>9,591,000</u>
D151	DM	(BPS-16)	1	1	450,000		358,000
T037	TGST/TGT/HM	(BPS-16)	2	2	630,000		544,000
T061	TUGT	(BPS-16)	1	1	310,000		429,000
E011	Elementary School Teacher	(BPS-14)	19	19	6,910,000		6,502,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	420,000		386,000
N006	Naib Qasid	(BPS-02)	5	5	1,070,000		975,000
G019	Grade-I	(BPS-01)	1	1	150,000		133,000
S167	Sweeper	(BPS-01)	2	2	290,000		264,000
A01153	Special pay				720,000	661,000	645,000
A012	TOTAL ALLOWANCES				<u>8,940,000</u>	<u>10,324,000</u>	<u>10,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,640,000</u>	<u>10,136,000</u>	<u>9,889,000</u>
A01202	House rent Allowance				900,000	601,000	586,000
A01203	Conveyance allowance				1,150,000	783,000	764,000
A0120D	Integrated Allowance				70,000	69,000	67,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1107	Boys High School Dassu Shigar				
A01211	Hill allowance		20,000	29,000	28,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		630,000	455,000	444,000
A0123X	Ad-hoc Relief Allowance 2020		1,760,000	1,458,000	1,423,000
A0124C	Disparity Reduction Allowance		1,860,000	1,511,000	1,474,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,170,000	925,000	902,000
A0124R	Adhoc Relief Allowance 2022		1,080,000	925,000	902,000
A0124X	Adhoc Relief Allowance 2023			3,320,000	3,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>188,000</u>	<u>184,000</u>
A01289	Teaching Allowance		300,000	188,000	184,000
A03	TOTAL OPERATING EXPENSES		<u>1,555,000</u>	<u>2,755,000</u>	<u>1,755,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,023,000</u>	<u>1,747,000</u>	<u>1,023,000</u>
A03301	Gas			<u>1,240,000</u>	
001	Gas			1,240,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,003,000</u>	<u>382,000</u>	<u>1,003,000</u>
001	Hot and Cold Weather Charges			382,000	
003	Gilgit-Baltistan Weather Charges		1,003,000		1,003,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1107	Boys High School Dassu Shigar				
A039	TOTAL GENERAL		<u>360,000</u>	<u>836,000</u>	<u>460,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>160,000</u>	<u>636,000</u>	<u>210,000</u>
001	Others		160,000	636,000	210,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Dassu Shigar			24,016,000	23,578,000	24,695,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1108	Boys High School Alchori Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>44,146,000</u>	<u>60,714,000</u>	<u>55,434,000</u>
A011	TOTAL PAY				<u>26,280,000</u>	<u>32,708,000</u>	<u>27,991,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,780,000</u>	<u>11,134,000</u>	<u>8,279,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>5,550,000</u>	<u>10,680,000</u>	<u>7,836,000</u>
H020	Headmaster	(BPS-19)	1	1	1,020,000		1,197,000
A122	Assistant Headmaster	(BPS-18)	3	3	2,480,000		3,610,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,050,000		3,029,000
A01103	Special pay				230,000	454,000	443,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>20,500,000</u>	<u>21,574,000</u>	<u>19,712,000</u>
A01151	Total Pay of Other Staff		<u>56</u>	<u>56</u>	<u>19,640,000</u>	<u>20,310,000</u>	<u>18,479,000</u>
D151	DM	(BPS-16)	1	1	340,000		138,000
I022	IT Instructor	(BPS-16)	1	1	400,000		474,000
S106	SPTI	(BPS-16)	1	1	700,000		247,000
T036	TGST/TGT	(BPS-16)	8	8	1,700,000		3,683,000
T061	TUGT	(BPS-16)	2	2	1,000,000		1,006,000
E011	Elementary School Teacher	(BPS-14)	28	28	11,280,000		9,455,000
U019	Upper Division Clerk	(BPS-14)	1	1	630,000		490,000
L012	Laboratory Assistant	(BPS-11)	2	2	740,000		630,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	220,000		179,000
L014	Laboratory Attendant	(BPS-02)	1	1	160,000		185,000
N006	Naib Qasid	(BPS-02)	7	7	1,930,000		1,596,000
G019	Grade-I	(BPS-01)	2	2	360,000		280,000
S167	Sweeper	(BPS-01)	1	1	180,000		116,000
A01152	Personal pay					18,000	17,000
A01153	Special pay				860,000	1,246,000	1,216,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1108	Boys High School Alchori Shigar				
A012	TOTAL ALLOWANCES		<u>17,866,000</u>	<u>28,006,000</u>	<u>27,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,076,000</u>	<u>27,232,000</u>	<u>26,578,000</u>
A01202	House rent Allowance		1,650,000	1,443,000	1,408,000
A01203	Conveyance allowance		2,070,000	2,009,000	1,957,000
A0120D	Integrated Allowance		60,000	76,000	74,000
A01211	Hill allowance		40,000	42,000	41,000
A01217	Medical allowance		1,210,000	973,000	949,000
A01224	Entertainment allowance		6,000		6,000
A01226	Computer allowance		10,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees			120,000	118,000
A0123X	Ad-hoc Relief Allowance 2020		3,830,000	3,907,000	3,813,000
A0124C	Disparity Reduction Allowance		3,760,000	4,142,000	4,042,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,320,000	2,616,000	2,553,000
A0124R	Adhoc Relief Allowance 2022		2,120,000	2,616,000	2,553,000
A0124X	Adhoc Relief Allowance 2023			9,267,000	9,044,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>790,000</u>	<u>774,000</u>	<u>865,000</u>
A01277	Contingent paid staff		<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff		300,000	342,000	444,000
A01289	Teaching Allowance		490,000	432,000	421,000
A03	TOTAL OPERATING EXPENSES		<u>1,511,000</u>	<u>2,486,000</u>	<u>1,711,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>941,000</u>	<u>1,679,000</u>	<u>941,000</u>
A03301	Gas			<u>641,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1108	Boys High School Alchori Shigar				
001	Gas			641,000	
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		<u>881,000</u>	<u>908,000</u>	<u>881,000</u>
001	Hot and Cold Weather Charges			908,000	
003	Gilgit-Baltistan Weather Charges		881,000		881,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>310,000</u>	<u>547,000</u>	<u>410,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>120,000</u>	<u>357,000</u>	<u>170,000</u>
001	Others		120,000	357,000	170,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1108	Boys High School Alchori Shigar				
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Alchori Shigar			45,772,000	63,315,000	57,260,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1109	Girls High School Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>36,504,000</u>	<u>45,407,000</u>	<u>41,704,000</u>
A011	TOTAL PAY	52	52	<u>22,274,000</u>	<u>23,168,000</u>	<u>19,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,050,000</u>	<u>4,176,000</u>	<u>2,229,000</u>
A01101	Total Basic Pay	1	1	<u>1,000,000</u>	<u>3,945,000</u>	<u>2,004,000</u>
H023	Headmistress (BPS-19)	1	1	1,000,000		2,004,000
A01103	Special pay			50,000	231,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>21,224,000</u>	<u>18,992,000</u>	<u>17,769,000</u>
A01151	Total Pay of Other Staff	51	51	<u>19,904,000</u>	<u>17,892,000</u>	<u>16,687,000</u>
O010	OT (BPS-16)	1	1	920,000		740,000
T036	TGST/TGT (BPS-16)	6	6	2,430,000		2,563,000
T061	TUGT (BPS-16)	3	3	1,830,000		1,575,000
E011	Elementary School Teacher (BPS-14)	26	26	11,310,000		8,987,000
U019	Upper Division Clerk (BPS-14)	1	1	490,000		402,000
L012	Laboratory Assistant (BPS-11)	1	1	330,000		284,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2	2	450,000		377,000
N006	Naib Qasid (BPS-02)	4	4	910,000		770,000
N006	Naib Qasid (BPS-01)	4	4	910,000		770,000
S167	Sweeper (BPS-01)	1	1	180,000		119,000
I003	Imam Masjid (Fixed)	1	1	72,000		50,000
M057	Mosque Teacher (Fixed)	1	1	72,000		50,000
A01153	Special pay			1,320,000	1,100,000	1,082,000
A012	TOTAL ALLOWANCES			<u>14,230,000</u>	<u>22,239,000</u>	<u>21,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,830,000</u>	<u>21,846,000</u>	<u>21,322,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1109	Girls High School Shigar				
A01202	House rent Allowance		1,320,000	1,170,000	1,141,000
A01203	Conveyance allowance		1,710,000	1,645,000	1,611,000
A0120D	Integrated Allowance		110,000	66,000	64,000
A01211	Hill allowance		30,000	40,000	39,000
A01217	Medical allowance		990,000	793,000	773,000
A0122N	Special Conveyance Allowance to Disbalded Employees			96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020		2,910,000	3,218,000	3,140,000
A0124C	Disparity Reduction Allowance		3,100,000	3,274,000	3,195,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,910,000	2,056,000	2,006,000
A0124R	Adhoc Relief Allowance 2022		1,750,000	2,056,000	2,006,000
A0124X	Adhoc Relief Allowance 2023			7,432,000	7,253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>393,000</u>	<u>384,000</u>
A01289	Teaching Allowance		400,000	393,000	384,000
A03	TOTAL OPERATING EXPENSES		<u>1,285,000</u>	<u>2,234,000</u>	<u>1,485,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>81,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>789,000</u>	<u>1,518,000</u>	<u>789,000</u>
A03301	Gas			<u>595,000</u>	
001	Gas			595,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>759,000</u>	<u>753,000</u>	<u>759,000</u>
001	Hot and Cold Weather Charges			753,000	
003	Gilgit-Baltistan Weather Charges		759,000		759,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1109	Girls High School Shigar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>315,000</u>	<u>535,000</u>	<u>415,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>120,000</u>	<u>340,000</u>	<u>170,000</u>
001	Others		120,000	340,000	170,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>396,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>396,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>396,000</u>	<u>30,000</u>
001	Cash Awards		30,000	396,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1109	Girls High School Shigar				
Girls High School Shigar			37,889,000	48,107,000	43,289,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1110	Boys High School Wazirpure Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,260,000</u>	<u>41,540,000</u>	<u>42,073,000</u>
A011	TOTAL PAY				<u>22,550,000</u>	<u>21,213,000</u>	<u>20,310,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,920,000</u>	<u>2,791,000</u>	<u>2,227,000</u>
A01101	Total Basic Pay		7	7	<u>3,710,000</u>	<u>2,639,000</u>	<u>2,079,000</u>
H023	Headmistress	(BPS-18)	1	1	780,000		390,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,520,000		1,445,000
H020	Headmaster	(BPS-16)	1	1	410,000		244,000
A01103	Special pay				210,000	152,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>18,630,000</u>	<u>18,422,000</u>	<u>18,083,000</u>
A01151	Total Pay of Other Staff		48	48	<u>17,390,000</u>	<u>17,359,000</u>	<u>17,046,000</u>
O010	OT	(BPS-16)	1	1	550,000		520,000
T035	TGST	(BPS-16)	1	1	310,000		429,000
T036	TGST/TGT	(BPS-16)	5	5	3,230,000		3,016,000
T038	TGT	(BPS-16)	1	1	310,000		512,000
T061	TUGT	(BPS-16)	3	3	1,270,000		1,314,000
E011	Elementary School Teacher	(BPS-14)	25	25	8,880,000		8,712,000
U019	Upper Division Clerk	(BPS-11)	1	1	200,000		186,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	430,000		410,000
N006	Naib Qasid	(BPS-02)	6	6	1,260,000		1,187,000
G019	Grade-I	(BPS-01)	3	3	950,000		760,000
A01153	Special pay				1,240,000	1,063,000	1,037,000
A012	TOTAL ALLOWANCES				<u>15,710,000</u>	<u>20,327,000</u>	<u>21,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,310,000</u>	<u>19,976,000</u>	<u>21,420,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1110	Boys High School Wazirpure Shigar				
A01202	House rent Allowance		1,180,000	1,120,000	1,093,000
A01203	Conveyance allowance		1,560,000	1,540,000	1,503,000
A0120D	Integrated Allowance		80,000	47,000	45,000
A01211	Hill allowance		30,000	50,000	33,000
A01217	Medical allowance		820,000	807,000	787,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,990,000		1,943,000
A0123X	Ad-hoc Relief Allowance 2020		3,130,000	2,927,000	2,855,000
A0124C	Disparity Reduction Allowance		2,960,000	2,999,000	2,927,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,860,000	1,874,000	1,829,000
A0124R	Adhoc Relief Allowance 2022		1,700,000	1,874,000	1,829,000
A0124X	Adhoc Relief Allowance 2023			6,738,000	6,576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>351,000</u>	<u>343,000</u>
A01289	Teaching Allowance		400,000	351,000	343,000
A03	TOTAL OPERATING EXPENSES		<u>645,000</u>	<u>1,818,000</u>	<u>845,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>1,243,000</u>	<u>220,000</u>
A03301	Gas			<u>406,000</u>	
001	Gas			406,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>712,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			712,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1110	Boys High School Wazirpure Shigar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>400,000</u>	<u>350,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03970	Others		<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001	Others		100,000	250,000	150,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Boys High School Wazirpure Shigar			39,045,000	43,498,000	43,058,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1111	Boys High School Askoli Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>24,060,000</u>	<u>27,825,000</u>	<u>26,970,000</u>
A011	TOTAL PAY		37	37	<u>14,840,000</u>	<u>14,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,570,000</u>	<u>1,399,000</u>
A01101	Total Basic Pay		2	2	<u>1,530,000</u>	<u>1,324,000</u>
H023	Headmistress	(BPS-18)	1	1	780,000	611,000
H020	Headmaster	(BPS-16)	1	1	750,000	672,000
A01103	Special pay				40,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>13,270,000</u>	<u>12,614,000</u>
A01151	Total Pay of Other Staff		35	35	<u>12,410,000</u>	<u>11,824,000</u>
O010	OT	(BPS-16)	1	1	360,000	325,000
T036	TGST/TGT	(BPS-16)	4	4	1,950,000	1,938,000
T038	TGT	(BPS-16)	1	1	360,000	325,000
E011	Elementary School Teacher	(BPS-14)	19	19	7,760,000	6,820,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	220,000	208,000
N006	Naib Qasid	(BPS-02)	9	9	1,760,000	1,752,000
A01153	Special pay				860,000	790,000
A012	TOTAL ALLOWANCES				<u>9,220,000</u>	<u>13,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,950,000</u>	<u>13,555,000</u>
A01202	House rent Allowance				830,000	796,000
A01203	Conveyance allowance				1,200,000	1,104,000
A0120D	Integrated Allowance				40,000	94,000
A01211	Hill allowance				10,000	34,000
A01217	Medical allowance				650,000	590,000
A0123X	Ad-hoc Relief Allowance 2020				1,950,000	1,972,000
A0124C	Disparity Reduction Allowance				1,870,000	2,007,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1111	Boys High School Askoli Shigar				
A0124N	Disparity Reduction Allowance 2022- 15%		1,250,000	1,242,000	1,212,000
A0124R	Adhoc Relief Allowance 2022		1,150,000	1,242,000	1,212,000
A0124X	Adhoc Relief Allowance 2023			4,474,000	4,366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>270,000</u>	<u>257,000</u>	<u>251,000</u>
A01289	Teaching Allowance		270,000	257,000	251,000
A03	TOTAL OPERATING EXPENSES		<u>645,000</u>	<u>2,253,000</u>	<u>845,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>1,505,000</u>	<u>220,000</u>
A03301	Gas			<u>875,000</u>	
001	Gas			875,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>540,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			540,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>573,000</u>	<u>350,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1111	Boys High School Askoli Shigar				
A03970	Others		<u>100,000</u>	<u>423,000</u>	<u>150,000</u>
001	Others		100,000	423,000	150,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Boys High School Askoli Shigar			24,845,000	30,218,000	27,955,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1112	Boys High School Kothang Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,044,000</u>	<u>50,613,000</u>	<u>50,150,000</u>
A011	TOTAL PAY				<u>23,004,000</u>	<u>26,301,000</u>	<u>26,428,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,310,000</u>	<u>4,393,000</u>	<u>3,568,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>4,120,000</u>	<u>3,964,000</u>	<u>3,151,000</u>
P051	Principal	(BPS-20)	1	1	1,530,000		1,204,000
H023	Headmistress	(BPS-18)	1	1	1,510,000		939,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,080,000		1,008,000
A01102	Personal pay					175,000	170,000
A01103	Special pay				190,000	254,000	247,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>18,694,000</u>	<u>21,908,000</u>	<u>22,860,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>17,904,000</u>	<u>20,679,000</u>	<u>21,661,000</u>
O010	OT	(BPS-16)	1	1	600,000		678,000
T036	TGST/TGT	(BPS-16)	3	3	1,860,000		2,224,000
E011	Elementary School Teacher	(BPS-14)	31	31	11,920,000		14,637,000
N006	Naib Qasid	(BPS-02)	12	12	3,020,000		3,564,000
G019	Grade-I	(BPS-01)	2	2	360,000		414,000
I003	Imam Masjid	(Fixed)	1	1	72,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		72,000
A01153	Special pay				790,000	1,229,000	1,199,000
A012	TOTAL ALLOWANCES				<u>15,040,000</u>	<u>24,312,000</u>	<u>23,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,630,000</u>	<u>23,938,000</u>	<u>23,357,000</u>
A01202	House rent Allowance				1,310,000	1,274,000	1,243,000
A01203	Conveyance allowance				1,620,000	1,667,000	1,627,000
A0120D	Integrated Allowance				160,000	145,000	141,000
A01211	Hill allowance				50,000	51,000	49,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1112	Boys High School Kothang Shigar				
A01217	Medical allowance		960,000	924,000	901,000
A0123X	Ad-hoc Relief Allowance 2020		3,300,000	3,479,000	3,395,000
A0124C	Disparity Reduction Allowance		3,270,000	3,652,000	3,564,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,070,000	2,301,000	2,245,000
A0124R	Adhoc Relief Allowance 2022		1,890,000	2,301,000	2,245,000
A0124X	Adhoc Relief Allowance 2023			8,139,000	7,943,000
A01253	Science Teaching Allowance			5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>410,000</u>	<u>374,000</u>	<u>365,000</u>
A01289	Teaching Allowance		410,000	374,000	365,000
A03	TOTAL OPERATING EXPENSES		<u>645,000</u>	<u>1,941,000</u>	<u>845,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>1,353,000</u>	<u>220,000</u>
A03301	Gas			<u>442,000</u>	
001	Gas			442,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>821,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			821,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1112	Boys High School Kothang Shigar				
A039	TOTAL GENERAL		<u>250,000</u>	<u>413,000</u>	<u>350,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03970	Others		<u>100,000</u>	<u>263,000</u>	<u>150,000</u>
001	Others		100,000	263,000	150,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Boys High School Kothang Shigar			38,829,000	52,694,000	51,135,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1113	Girls High School Hashupi Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,790,000</u>	<u>29,788,000</u>	<u>27,522,000</u>
A011	TOTAL PAY				<u>14,660,000</u>	<u>15,020,000</u>	<u>13,114,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,840,000</u>	<u>3,752,000</u>	<u>3,268,000</u>
A01101	Total Basic Pay		3	3	<u>1,730,000</u>	<u>3,547,000</u>	<u>3,068,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1	680,000		1,046,000
H023	Headmistress	(BPS-17)	1	1	710,000		1,094,000
H020	Headmaster	(BPS-16)	1	1	340,000		928,000
A01103	Special pay				110,000	205,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,820,000</u>	<u>11,268,000</u>	<u>9,846,000</u>
A01151	Total Pay of Other Staff		31	31	<u>12,000,000</u>	<u>10,622,000</u>	<u>9,216,000</u>
D151	DM	(BPS-16)	2	2	1,280,000		834,000
O010	OT	(BPS-16)	2	2	900,000		618,000
S106	SPTI	(BPS-16)	2	2	770,000		829,000
T036	TGST/TGT	(BPS-16)	9	9	4,010,000		3,352,000
E011	Elementary School Teacher	(BPS-14)	10	10	3,880,000		2,772,000
N006	Naib Qasid	(BPS-02)	4	4	800,000		553,000
G019	Grade-I	(BPS-01)	2	2	360,000		258,000
A01153	Special pay				820,000	646,000	630,000
A012	TOTAL ALLOWANCES				<u>9,130,000</u>	<u>14,768,000</u>	<u>14,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,850,000</u>	<u>14,510,000</u>	<u>14,157,000</u>
A01202	House rent Allowance				900,000	783,000	764,000
A01203	Conveyance allowance				1,270,000	1,245,000	1,215,000
A0120D	Integrated Allowance				40,000	54,000	53,000
A01211	Hill allowance				10,000	18,000	17,000
A01217	Medical allowance				570,000	605,000	590,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1113	Girls High School Hashupi Shigar				
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		1,530,000	2,126,000	2,074,000
A0124C	Disparity Reduction Allowance		2,030,000	2,106,000	2,055,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,310,000	1,321,000	1,289,000
A0124R	Adhoc Relief Allowance 2022		1,190,000	1,321,000	1,289,000
A0124X	Adhoc Relief Allowance 2023			4,880,000	4,762,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>280,000</u>	<u>258,000</u>	<u>251,000</u>
A01289	Teaching Allowance		280,000	258,000	251,000
A03	TOTAL OPERATING EXPENSES		<u>645,000</u>	<u>1,971,000</u>	<u>845,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>1,309,000</u>	<u>220,000</u>
A03301	Gas			<u>641,000</u>	
001	Gas			641,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>508,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			508,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1113	Girls High School Hashupi Shigar				
A039	TOTAL GENERAL		<u>250,000</u>	<u>487,000</u>	<u>350,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03970	Others		<u>100,000</u>	<u>337,000</u>	<u>150,000</u>
001	Others		100,000	337,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,895,000</u>	
A041	TOTAL PENSION			<u>1,895,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,895,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,895,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>277,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>277,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>277,000</u>	<u>40,000</u>
001	Cash Awards		40,000	277,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1113	Girls High School Hashupi Shigar				
Girls High School Hashupi Shigar			24,575,000	34,031,000	28,507,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
GL1104	Board of Elementary Examination GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,023,000</u>	<u>4,348,000</u>	<u>3,891,000</u>
A011	TOTAL PAY				<u>1,291,000</u>	<u>2,248,000</u>	<u>1,847,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>451,000</u>	<u>899,000</u>	<u>948,000</u>
A01101	Total Basic Pay		1	1	<u>450,000</u>	<u>849,000</u>	<u>900,000</u>
E024	Executive Engineer	(BPS-17)	1		450,000		
S147	Superintendent	(BPS-17)		1			900,000
A01103	Special pay				1,000	50,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>840,000</u>	<u>1,349,000</u>	<u>899,000</u>
A01151	Total Pay of Other Staff		3	4	<u>700,000</u>	<u>1,268,000</u>	<u>820,000</u>
A009	Accountant	(BPS-16)		1			320,000
E024	Executive Engineer	(BPS-16)	1		290,000		
D021	Data Entry Operator	(BPS-15)	1	1	250,000		280,000
D147	Divisional Accounts Officer	(BPS-05)	1		160,000		
D159	Driver	(BPS-05)		1			120,000
G019	Grade-I	(BPS-01)		1			100,000
A01153	Special pay				140,000	81,000	79,000
A012	TOTAL ALLOWANCES				<u>5,732,000</u>	<u>2,100,000</u>	<u>2,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,732,000</u>	<u>2,100,000</u>	<u>2,044,000</u>
A01202	House rent Allowance				1,120,000	166,000	162,000
A01203	Conveyance allowance				890,000	148,000	144,000
A0120D	Integrated Allowance				10,000	20,000	19,000
A01211	Hill allowance				2,000	5,000	4,000
A01217	Medical allowance				340,000	88,000	85,000
A01226	Computer allowance					14,000	13,000
A0123X	Ad-hoc Relief Allowance 2020				750,000	272,000	265,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
GL1104	Board of Elementary Examination GB				
A0124C	Disparity Reduction Allowance		1,220,000	318,000	310,000
A0124N	Disparity Reduction Allowance 2022- 15%		730,000	198,000	193,000
A0124R	Adhoc Relief Allowance 2022		670,000	198,000	193,000
A0124X	Adhoc Relief Allowance 2023			673,000	656,000
A03	TOTAL OPERATING EXPENSES		<u>5,750,000</u>	<u>412,757,000</u>	<u>7,250,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03201	Postage and telegraph		50,000	50,000	50,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		100,000	100,000	150,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>658,000</u>	<u>400,000</u>
A03303	Electricity		<u>200,000</u>	<u>568,000</u>	<u>200,000</u>
001	Electricity		200,000	568,000	200,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>90,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			90,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>11,340,000</u>	<u>2,400,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>678,000</u>	<u>800,000</u>
001	Travelling Allowance		600,000	678,000	800,000
A03806	Transportation of Goods (Govt.)		<u>200,000</u>	<u>9,462,000</u>	<u>200,000</u>
001	Transportation of Goods		200,000	9,462,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,200,000	1,400,000
A039	TOTAL GENERAL		<u>3,200,000</u>	<u>400,609,000</u>	<u>4,250,000</u>
A03901	Stationery		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001	Stationery		1,000,000	1,000,000	1,500,000
A03902	Printing and publication		2,000,000	2,000,000	2,500,000
A03906	Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
GL1104	Board of Elementary Examination GB				
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others		150,000	150,000	200,000
A03978	Free Text Books			<u>397,409,000</u>	
001	FREE TEXT BOOKS			397,409,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Transport		600,000	600,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Board of Elementary Examination GB			13,473,000	417,805,000	11,941,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GL1105	Teachers & Staff Development Center GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,170,000</u>	<u>2,744,000</u>	<u>2,508,000</u>
A011	TOTAL PAY	7	7	<u>2,930,000</u>	<u>1,414,000</u>	<u>833,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>	<u>472,000</u>	<u>315,000</u>
A01101	Total Basic Pay	1	1	<u>580,000</u>	<u>440,000</u>	<u>283,000</u>
S147	Superintendent (BPS-17)	1	1	580,000		283,000
A01103	Special pay			220,000	32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,130,000</u>	<u>942,000</u>	<u>518,000</u>
A01151	Total Pay of Other Staff	6	6	<u>1,820,000</u>	<u>887,000</u>	<u>465,000</u>
A009	Accountant (BPS-16)	1	1	490,000		114,000
U019	Upper Division Clerk (BPS-14)	1	1	400,000		120,000
D159	Driver (BPS-05)	1	1	310,000		75,000
N006	Naib Qasid (BPS-02)	2	2	400,000		105,000
G019	Grade-I (BPS-01)	1	1	220,000		51,000
A01153	Special pay			310,000	55,000	53,000
A012	TOTAL ALLOWANCES			<u>3,240,000</u>	<u>1,330,000</u>	<u>1,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,240,000</u>	<u>1,330,000</u>	<u>1,675,000</u>
A01202	House rent Allowance			490,000	127,000	123,000
A01203	Conveyance allowance			400,000	106,000	103,000
A01208	Dress Allowance			220,000		215,000
A0120D	Integrated Allowance			40,000		40,000
A01211	Hill allowance			10,000	3,000	2,000
A01217	Medical allowance			400,000	53,000	51,000
A01239	Special allowance			130,000		127,000
A0123X	Ad-hoc Relief Allowance 2020			490,000	177,000	172,000
A0124C	Disparity Reduction Allowance			360,000	192,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%			360,000	123,000	120,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
GL1105	Teachers & Staff Development Center GB				
A0124R	Adhoc Relief Allowance 2022		340,000	123,000	120,000
A0124X	Adhoc Relief Allowance 2023			426,000	415,000
A03	TOTAL OPERATING EXPENSES		<u>6,705,000</u>	<u>5,972,000</u>	<u>7,205,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>84,000</u>	<u>100,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>80,000</u>	<u>64,000</u>	<u>80,000</u>
001	Hot and Cold Weather Charges			64,000	
003	Gilgit-Baltistan Weather Charges		80,000		80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>1,367,000</u>	<u>1,400,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>427,000</u>	<u>400,000</u>
001	Travelling Allowance		300,000	427,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>940,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		800,000	940,000	1,000,000
A039	TOTAL GENERAL		<u>5,450,000</u>	<u>4,466,000</u>	<u>5,600,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery		200,000	200,000	300,000
A03902	Printing and publication		50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>16,000</u>	
001	Uniforms and Protective Clothing			16,000	
A03930	Vocational and Manpower Training		<u>5,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001	Vocational and Manpower Training		5,000,000	4,000,000	5,000,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others		200,000	200,000	250,000

**GC21011 (011)
SCHOOL EDUCATION DEPARTMENT**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
GL1105	Teachers & Staff Development Center GB				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>850,000</u>	<u>300,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	
A09202	Software			<u>150,000</u>	
001	Software			150,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery		<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery		150,000	350,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	350,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>1,100,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13001	Transport		<u>400,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Transport		400,000	1,000,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
GL1105	Teachers & Staff Development Center GB				
Teachers & Staff Development Center GB			13,675,000	10,666,000	10,613,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DM1068	Public School Darel				
A01	TOTAL EMPLOYEES RELATED EXPENSES				
				<u>1,200,000</u>	
A011	TOTAL PAY				
				<u>186,000</u>	
A011-1	TOTAL PAY OF OFFICERS				
				<u>186,000</u>	
A01101	Total Basic Pay			<u>171,000</u>	
A01103	Special pay			15,000	
A012	TOTAL ALLOWANCES				
				<u>1,014,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				
				<u>1,014,000</u>	
A01202	House rent Allowance			18,000	
A01217	Medical allowance			8,000	
A0123X	Ad-hoc Relief Allowance 2020			18,000	
A0124R	Adhoc Relief Allowance 2022			18,000	
A0124X	Adhoc Relief Allowance 2023			52,000	
A01252	Non Practicing Allowance			900,000	
Public School Darel				1,200,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	ADMINISTRATION				
GL1100	Secretary Education GB-II (Block Allocation)				
A03	TOTAL OPERATING EXPENSES		<u>797,000,000</u>	<u>26,612,000</u>	<u>1,105,000,000</u>
A033	TOTAL UTILITIES		<u>140,000,000</u>	<u>2,000</u>	<u>140,000,000</u>
A03301	Gas		<u>120,000,000</u>	<u>2,000</u>	<u>120,000,000</u>
001	Gas			2,000	
005	Heating Charges for Classrooms (SCHOOLS)		120,000,000		120,000,000
A03305	POL for Generator		<u>20,000,000</u>		<u>20,000,000</u>
005	POL for Generators (Schools)		20,000,000		20,000,000
A039	TOTAL GENERAL		<u>657,000,000</u>	<u>26,610,000</u>	<u>965,000,000</u>
A03970	Others		<u>507,000,000</u>	<u>26,573,000</u>	<u>615,000,000</u>
001	Others			26,573,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)				100,000,000
051	Others (Recruitment of 1000 Teachers in Education Department)		350,000,000		500,000,000
052	Others (Missing Facilities in Schools)		150,000,000		
053	Others (Career Fest)		7,000,000		
059	School Management Committee Fund				15,000,000
A03978	Free Text Books		<u>150,000,000</u>	<u>37,000</u>	<u>350,000,000</u>
001	FREE TEXT BOOKS		150,000,000	37,000	350,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>15,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>15,000,000</u>
A09404	Medical and Laboratory Equipment				<u>15,000,000</u>
001	Medical and Laboratory Equipment				15,000,000
Secretary Education GB-II (Block Allocation)			797,000,000	26,612,000	1,120,000,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	ADMINISTRATION						
GL1507	Secretary Education Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>52,157,000</u>	<u>48,648,000</u>	<u>43,533,000</u>
A011	TOTAL PAY				<u>19,760,000</u>	<u>15,901,000</u>	<u>15,221,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,000,000</u>	<u>10,966,000</u>	<u>10,645,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>13,090,000</u>	<u>10,334,000</u>	<u>10,030,000</u>
S101	Special Secretary	(BPS-19)	1	1	1,300,000		1,216,000
D074	Deputy Secretary	(BPS-18)	3	3	4,180,000		2,552,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	570,000		484,000
L101	Legal Advisor	(BPS-17)	1	1	370,000		484,000
P024	Personal Assistant	(BPS-17)	1	1	540,000		648,000
S016	Section Officer	(BPS-17)	4	4	3,970,000		2,595,000
S147	Superintendent	(BPS-17)	3	3	1,560,000		1,487,000
S116	Stenographer	(BPS-16)	1	1	600,000		564,000
A01103	Special pay				910,000	629,000	613,000
A01105	Qualification Pay					3,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,760,000</u>	<u>4,935,000</u>	<u>4,576,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>5,380,000</u>	<u>4,618,000</u>	<u>4,267,000</u>
A068	Assistant	(BPS-16)	3	3	1,010,000		797,000
S117	Stenotypist	(BPS-14)	2	2	640,000		424,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		300,000
D021	Data Entry Operator	(BPS-12)	1	1	230,000		184,000
L093	Lower Division Clerk	(BPS-11)	3	3	730,000		599,000
D159	Driver	(BPS-05)	1	1	410,000		331,000
D159	Driver	(BPS-04)	2	2	490,000		396,000
N006	Naib Qasid	(BPS-02)	2	2	480,000		393,000
C053	Chowkidar	(BPS-01)	1	1	200,000		171,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	ADMINISTRATION						
GL1507	Secretary Education Gilgit						
N006	Naib Qasid	(BPS-01)	3	3	630,000		501,000
S167	Sweeper	(BPS-01)	1	1	200,000		171,000
A01153	Special pay				380,000	317,000	309,000
A012	TOTAL ALLOWANCES				<u>32,397,000</u>	<u>32,747,000</u>	<u>28,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,497,000</u>	<u>27,652,000</u>	<u>26,980,000</u>
A01201	Senior post Allowance					4,000	3,000
A01202	House rent Allowance				1,290,000	963,000	939,000
A01203	Conveyance allowance				1,280,000	919,000	896,000
A0120D	Integrated Allowance				60,000	54,000	53,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				920,000	671,000	654,000
A01211	Hill allowance				10,000	18,000	17,000
A01216	Qualification allowance					6,000	6,000
A01217	Medical allowance				780,000	568,000	554,000
A0121N	Personal Allowance					18,000	18,000
A01224	Entertainment allowance				7,000	8,000	7,000
A01228	Orderly allowance					53,000	51,000
A0122S	Utility Allowance				2,780,000	2,020,000	1,972,000
A01235	Secretariat allowance					27,000	26,000
A01238	Charge allowance					53,000	51,000
A0123E	Executive Allowance				14,040,000	10,529,000	10,276,000
A0123X	Ad-hoc Relief Allowance 2020				2,160,000	1,760,000	1,717,000
A01241	Utility allowance for electricity					144,000	140,000
A0124R	Adhoc Relief Allowance 2022				1,580,000	1,400,000	1,366,000
A0124X	Adhoc Relief Allowance 2023					4,616,000	4,505,000
A01250	Incentive Allowance				4,590,000	3,821,000	3,729,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,900,000</u>	<u>5,095,000</u>	<u>1,332,000</u>
A01273	Honoraria				<u>2,000,000</u>	<u>3,528,000</u>	
001	HONORARIA				2,000,000	3,528,000	
A01274	Medical charges					199,000	
A01277	Contingent paid staff				<u>900,000</u>	<u>1,368,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff				900,000	1,368,000	1,332,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	ADMINISTRATION				
GL1507	Secretary Education Gilgit				
A03	TOTAL OPERATING EXPENSES		<u>12,616,000</u>	<u>20,878,000</u>	<u>13,036,000</u>
A032	TOTAL COMMUNICATIONS		<u>350,000</u>	<u>439,000</u>	<u>350,000</u>
A03201	Postage and telegraph		50,000	50,000	50,000
A03202	Telephone and trunk call		<u>300,000</u>	<u>389,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls		300,000	389,000	300,000
A033	TOTAL UTILITIES		<u>786,000</u>	<u>1,319,000</u>	<u>786,000</u>
A03303	Electricity		<u>150,000</u>	<u>681,000</u>	<u>150,000</u>
001	Electricity		150,000	681,000	150,000
A03304	Hot and cold weather charges		<u>636,000</u>	<u>638,000</u>	<u>636,000</u>
001	Hot and Cold Weather Charges			638,000	
003	Gilgit-Baltistan Weather Charges		636,000		636,000
A034	TOTAL OCCUPANCY COSTS		<u>4,200,000</u>	<u>3,775,000</u>	
A03402	Rent for office building		<u>4,200,000</u>	<u>1,815,000</u>	
001	Rent for Office Building		4,200,000	1,815,000	
A03403	Rent for residential building			1,960,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000,000</u>	<u>9,355,000</u>	<u>8,500,000</u>
A03805	Travelling allowance		<u>2,000,000</u>	<u>2,980,000</u>	<u>3,000,000</u>
001	Travelling Allowance		2,000,000	2,980,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>3,000,000</u>	<u>6,375,000</u>	<u>5,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		3,000,000	6,375,000	5,500,000
A039	TOTAL GENERAL		<u>2,280,000</u>	<u>5,990,000</u>	<u>3,400,000</u>
A03901	Stationery		<u>800,000</u>	<u>2,600,000</u>	<u>1,500,000</u>
001	Stationery		800,000	2,600,000	1,500,000
A03902	Printing and publication		100,000	635,000	100,000
A03906	Uniforms and protective clothing		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing		80,000	80,000	100,000
A03917	Law charges		700,000	325,000	700,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	ADMINISTRATION				
GL1507	Secretary Education Gilgit				
A03970	Others		<u>600,000</u>	<u>2,350,000</u>	<u>1,000,000</u>
001	Others		600,000	2,350,000	1,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				
A041	TOTAL PENSION				
A04106	Reimbursement of medical charges to pensioners			42,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				
A052	TOTAL GRANTS DOMESTIC				
A05270	To Others		<u>91,500,000</u>	<u>410,748,000</u>	<u>497,000,000</u>
001	To Others			410,748,000	
084	Cadet College Chilas				56,000,000
085	Public School Chilas		12,000,000		20,000,000
086	Public School Darel		7,000,000		8,000,000
087	Public School Tangir		7,000,000		8,000,000
088	Police Public School & Colleges GB, Gilgit		8,000,000		10,000,000
089	Principal Public School and College Juglote Gilgit		8,500,000		10,000,000
090	Public School and College Jutial Gilgit		25,000,000		50,000,000
091	Public School Ghanche		6,000,000		10,000,000
092	Public School, Ghizer		5,000,000		7,000,000
093	Cadet College Skardu				200,000,000
094	Public School Skardu		12,000,000		25,000,000
099	Grant-in-Aid (Special Grant to Lalik Jan Shaheed School Ghizer)		1,000,000		
135	"Police Public School & Colleges GB, Gilgit (One time Grant for Estab. of Computer Lab)"				5,000,000
136	Cadet College Skardu (One Time Grant-Pay of June & Passing Out Parade Expenditure)				18,000,000
138	Cadet College Chilas (One Time Special Grant)				70,000,000
A06	TOTAL TRANSFERS				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				
			<u>650,000</u>		<u>750,000</u>
			<u>250,000</u>		<u>250,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	ADMINISTRATION				
GL1507	Secretary Education Gilgit				
A06103	Cash awards		<u>250,000</u>		<u>250,000</u>
001	Cash Awards		250,000		250,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>		<u>500,000</u>
A06301	Entertainments & Gifts		<u>400,000</u>		<u>500,000</u>
001	Entertainments & Gifts		400,000		500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>	<u>1,700,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	<u>1,050,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery		<u>250,000</u>	<u>1,050,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery		250,000	1,050,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>250,000</u>	<u>650,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture		250,000	650,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,200,000</u>	<u>6,866,000</u>	<u>3,400,000</u>
A130	TOTAL TRANSPORT		<u>2,000,000</u>	<u>6,866,000</u>	<u>3,200,000</u>
A13001	Transport		<u>2,000,000</u>	<u>6,866,000</u>	<u>3,200,000</u>
001	Transport		2,000,000	6,866,000	3,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>		<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>		<u>100,000</u>
001	Machinery and Equipment		100,000		100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>		<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>		<u>100,000</u>

1561

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	ADMINISTRATION				
GL1507	Secretary Education Gilgit				
001	Furniture and Fixture		100,000		100,000
Secretary Education Gilgit			159,623,000	488,882,000	558,219,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
GL1575	Director Education (Planning)						
	Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>217,592,000</u>	<u>76,229,000</u>	<u>159,509,000</u>
A011	TOTAL PAY		<u>532</u>	<u>532</u>	<u>130,510,000</u>	<u>37,422,000</u>	<u>121,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>17,090,000</u>	<u>13,521,000</u>	<u>12,970,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>15,850,000</u>	<u>12,799,000</u>	<u>12,197,000</u>
D105	Director Education	(BPS-20)	1	1	2,030,000		1,794,000
D061	Deputy Directors Education	(BPS-19)	2	2	1,830,000		1,274,000
D059	Deputy Director/Site Engineer/ADEs	(BPS-18)	4	4	2,830,000		2,051,000
A035	Admin Officer	(BPS-17)	1	1	900,000		778,000
A088	Assistant Director (Budget & Accounts)	(BPS-17)	1	1	980,000		693,000
A096	Assistant Director Education	(BPS-17)	1	1	990,000		863,000
C082	Computer Programmer	(BPS-17)	1	1	980,000		843,000
D029	Demographer	(BPS-17)	1	1	680,000		588,000
S115	Statistician	(BPS-17)	1	1	680,000		601,000
S147	Superintendent	(BPS-17)	2	2	2,470,000		1,407,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	570,000		504,000
S116	Stenographer	(BPS-16)	2	2	910,000		801,000
A01102	Personal pay				70,000		69,000
A01103	Special pay				1,170,000	722,000	704,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>514</u>	<u>514</u>	<u>113,420,000</u>	<u>23,901,000</u>	<u>108,263,000</u>
A01151	Total Pay of Other Staff		<u>514</u>	<u>514</u>	<u>104,770,000</u>	<u>22,476,000</u>	<u>106,865,000</u>
A009	Accountant	(BPS-16)	2	2	1,050,000		753,000
A032	ADI	(BPS-16)	3	3	1,780,000		720,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
GL1575	Director Education (Planning)						
	Gilgit-Baltistan						
A043	AEO	(BPS-16)	4	4	1,530,000		710,000
A068	Assistant	(BPS-16)	6	6	3,230,000		3,226,000
D021	Data Entry Operator	(BPS-15)	2	2	900,000		554,000
S117	Stenotypist	(BPS-14)	3	3	1,300,000		1,687,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,340,000		4,770,000
L093	Lower Division Clerk	(BPS-11)	9	9	2,600,000		5,157,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	455	455	83,600,000		81,928,000
D159	Driver	(BPS-05)	5	5	1,640,000		1,920,000
D159	Driver	(BPS-04)	1	1	160,000		343,000
B001	B-1 Employees	(BPS-01)	17	17	3,640,000		5,097,000
A01152	Personal pay				30,000	53,000	51,000
A01153	Special pay				8,620,000	1,372,000	1,347,000
A012	TOTAL ALLOWANCES				<u>87,082,000</u>	<u>38,807,000</u>	<u>38,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>84,322,000</u>	<u>35,093,000</u>	<u>34,642,000</u>
A01201	Senior post Allowance				10,000		10,000
A01202	House rent Allowance				11,050,000	2,555,000	2,507,000
A01203	Conveyance allowance				11,500,000	2,406,000	2,359,000
A0120D	Integrated Allowance				160,000	160,000	156,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				80,000		79,000
A01211	Hill allowance				540,000	55,000	54,000
A01216	Qualification allowance				100,000	120,000	118,000
A01217	Medical allowance				2,060,000	1,229,000	1,208,000
A01224	Entertainment allowance				10,000	6,000	6,000
A01226	Computer allowance				50,000	63,000	62,000
A01228	Orderly allowance				180,000		176,000
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020				16,950,000	4,788,000	4,691,000
A0124C	Disparity Reduction Allowance				18,140,000	5,349,000	5,237,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
GL1575	Director Education (Planning)				
	Gilgit-Baltistan				
A0124F	Adhoc Relief Allowance -2021			7,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%		13,390,000	3,341,000	3,271,000
A0124R	Adhoc Relief Allowance 2022		10,070,000	3,355,000	3,285,000
A0124X	Adhoc Relief Allowance 2023			11,560,000	11,321,000
A01253	Science Teaching Allowance		2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,760,000</u>	<u>3,714,000</u>	<u>3,634,000</u>
A01274	Medical charges			894,000	
A01277	Contingent paid staff		<u>2,700,000</u>	<u>2,736,000</u>	<u>3,552,000</u>
001	Contingent Paid Staff		2,700,000	2,736,000	3,552,000
A01289	Teaching Allowance		60,000	84,000	82,000
A03	TOTAL OPERATING EXPENSES		<u>9,960,000</u>	<u>82,405,000</u>	<u>10,810,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03201	Postage and telegraph		50,000	50,000	50,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls		150,000	150,000	200,000
A033	TOTAL UTILITIES		<u>1,610,000</u>	<u>2,140,000</u>	<u>1,610,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
A03304	Hot and cold weather charges		<u>1,240,000</u>	<u>1,170,000</u>	<u>1,240,000</u>
001	Hot and Cold Weather Charges			1,170,000	
003	Gilgit-Baltistan Weather Charges		1,240,000		1,240,000
A03305	POL for Generator		<u>250,000</u>	<u>850,000</u>	<u>250,000</u>
001	POL for Generator		250,000	850,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,500,000</u>	<u>6,264,000</u>	<u>5,000,000</u>
A03805	Travelling allowance		<u>2,100,000</u>	<u>3,564,000</u>	<u>2,500,000</u>
001	Travelling Allowance		2,100,000	3,564,000	2,500,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
GL1575	Director Education (Planning) Gilgit-Baltistan				
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)		<u>2,400,000</u>	<u>2,700,000</u>	<u>2,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		2,400,000	2,700,000	2,500,000
A039	TOTAL GENERAL		<u>3,650,000</u>	<u>73,801,000</u>	<u>3,950,000</u>
A03901	Stationery		<u>1,300,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Stationery		1,300,000	1,500,000	1,500,000
A03902	Printing and publication		200,000	200,000	200,000
A03905	Newspapers periodicals and books		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books		100,000	100,000	100,000
A03906	Uniforms and protective clothing		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing		100,000	100,000	100,000
A03917	Law charges		400,000	2,492,000	400,000
A03918	Exhibitions fairs and other national celebrations		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations		200,000	200,000	200,000
A03936	Foreign/Inland Training Course Fee		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Foreign/Inland Training Course Fee		200,000	200,000	200,000
A03970	Others		<u>1,150,000</u>	<u>69,009,000</u>	<u>1,250,000</u>
001	Others		900,000	69,009,000	1,000,000
034	Others-(Internet Facilities & Website Charges)		250,000		250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,352,000</u>	
A041	TOTAL PENSION			<u>1,352,000</u>	
A04106	Reimbursement of medical charges to pensioners			178,000	
A04114	Superannuation Encashment of L.P.R			<u>1,174,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,174,000	
A06	TOTAL TRANSFERS		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
GL1575	Director Education (Planning)				
	Gilgit-Baltistan				
001	Cash Awards		300,000	300,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Entertainments & Gifts		400,000	400,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,500,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>400,000,000</u>	
A09203	I.T. Equipment			<u>400,000,000</u>	
001	I.T. Equipment			400,000,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	
A09601	Purchase of Plant and Machinery			<u>500,000</u>	
001	Purchase of Plant & Machinery			500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,500,000</u>	<u>4,100,000</u>	<u>1,700,000</u>
A130	TOTAL TRANSPORT		<u>1,300,000</u>	<u>3,800,000</u>	<u>1,500,000</u>
A13001	Transport		<u>1,300,000</u>	<u>3,800,000</u>	<u>1,500,000</u>
001	Transport		1,300,000	3,800,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	200,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
GL1575	Director Education (Planning)				
	Gilgit-Baltistan				
001 Furniture and Fixture			100,000	100,000	100,000
Director Education (Planning)			229,752,000	565,286,000	172,719,000
Gilgit-Baltistan					