

MN21E15 (015)

EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MC6015	C.E.O (DEA) MULTAN (DEPTT. EXAMINATIONS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				3,213,250	3,359,760	4,359,000
A011	TOTAL PAY		4	4	1,638,900	2,341,077	3,110,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,264,950	1,814,761	2,500,000
A01101	Total Basic Pay of Officers		2	2	1,264,950	1,814,761	2,500,000
A146	Assistant Director	17	-	-			
	Registrar	16	1	1	777,600	1,115,584	1,536,814
A097	Assistant	16	1	1	487,350	699,177	963,186
A011-2	TOTAL PAY OF OTHER STAFF		2	2	373,950	526,316	610,000
A01151	Total Basic Pay of Other Staff		2	2	373,950	526,316	610,000
A097	Assistant	14	-	-	-	-	-
D003	Daftri	3	1	1	252,450	355,311	411,805
S059	Security Guard	2	1	1	121,500	171,005	198,195
A012	TOTAL ALLOWANCES				1,574,350	1,018,683	1,249,000
A012-1	TOTAL REGULAR ALLOWANCES				1,324,350	916,683	1,047,000
A01202	House Rent Allowance				160,650	164,129	250,000
A01203	Conveyance Allowance				220,050	197,840	200,000
A0120D	Integrated Allowance				5,400	10,800	11,000
A0120X	Adhoc Relief 2010				326,700	-	-
A01217	Medical Allowance				113,400	115,292	116,000
A0121A	Adhoc Relief 2011				-	-	-
A0121M	Adhoc Relief 2012				-	-	-
A0121N	Personal Allowance				-	-	-
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				473,850	192,526	200,000
A0122Y	Adhoc Relief 2017				-	234,096	260,000

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			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
A01238	Charge allowance						5,000
A01270	Other			24,300	2,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			250,000	102,000	202,000	
A01273	Honoraria			100,000	100,000	200,000	
A01274	Medical Charges			100,000	1,000	1,000	
A01278	Leave Salary			50,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES			1,220,000	562,000	911,000	
A032	TOTAL COMMUNICATIONS			230,000	130,000	150,000	
A03201	Postage and Telegraph			30,000	30,000	30,000	
A03202	Telephone and Trunk Calls			200,000	100,000	120,000	
A033	TOTAL UTILITIES			140,000	11,000	11,000	
A03303	Electricity			100,000	1,000	1,000	
A03304	Hot and Cold Weather Charges			40,000	10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION			300,000	100,000	200,000	
A03805	Travelling Allowances			300,000	100,000	200,000	
A039	TOTAL GENERAL			550,000	321,000	550,000	
A03901	Stationery			100,000	60,000	100,000	
A03902	Printing and Publication			100,000	3,000	100,000	
A03942	Cost of Other Stores			50,000	50,000	50,000	
A03970	Others			300,000	208,000	300,000	
A04	EMPLOYEES RETIREMENT BENEFITS			1,000,000	1,000	1,000,000	
A041	PENSION			1,000,000	1,000	1,000,000	
A04114	Superannuation Encashment on L.P.R			1,000,000	1,000	1,000,000	
A052	GRANTS DOMESTIC			2,000,000	1,000	2,000,000	
A05216	Financial Assistance			2,000,000	1,000	2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			-	-	350,000	
A130	TOTAL TRANSPORT			-	-	200,000	
A13001	Transport			-	-	200,000	

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			2017	2018				
			2018	2019				
					Rs.	Rs.	Rs.	
A131	TOTAL MACHINERY AND EQUIPMENT				-	-	100,000	
	A13101 Machinery and Equipment				-	-	100,000	
A132	TOTAL FURNITURE AND FIXTURE				-	-	50,000	
	A13201 Furniture and Fixture				-	-	50,000	
	TOTAL DEPARTMENTAL EXAMINATIONS				7,433,250	3,923,760	8,620,000	
					Salary	3,213,250	3,359,760	4,359,000
					Non-Salary	4,220,000	564,000	4,261,000
					Total	7,433,250	3,923,760	8,620,000

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			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MC6016	C.E.O (DEA) MULTAN.						
A01	TOTAL EMPLOYEES RELATED EXPENSES		51	51	27,392,554	23,182,445	28,297,000
A011	TOTAL PAY		51	51	16,213,920	15,394,800	18,200,000
A011-1	TOTAL PAY OF OFFICERS		14	14	14,987,150	7,165,656	8,200,000
A01101	Total Basic Pay of Officers		14	14	14,987,150	7,165,656	8,000,000
	Chairman (D.E.A)	Fixed	1	1	6,000,000	2,868,720	3,202,900
	Vice Chairman (D.E.A)	Fixed	1	1	2,400,000	1,147,488	1,281,056
E128	E.D.O (Education)	19	0	0	-	-	-
	C.E.O (D.E.A)	19	1	1	1206840	577014	644178
	Dy.Director B & A	18	1	1	831480	397547	443821
A146	Assistant Director	17	4	4	1730300	827291	923588
S282	Superintendent	17	1	1	527230	252079	281421
	Sub Divisional Officer	17	1	1	318790	152420	170162
E095	Extra Assistant Director	16	0	0	-	-	-
	Officer Incharge B & A	16	1	1	652030	311749	348037
H108	Assistant /HC	16	3	3	1320480	631348	704837
A01102	Personal Pay of Officers				-	-	200,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	1,226,770	8,229,144	10,000,000
A01151	Total Basic Pay of Other Staff		37	37	1,226,770	8,229,144	10,000,000
S216	Steno Grapher	14/16	1	1	211,200	249,976	303,715
	Data Entry Operator	11/12	1	1	175,000	207,130	251,704
D186	Driver	4/5	1	1	165,000	195,294	237,321
N006	Naib Qasid	2/3/4	11	11	1,279,140	1,513,990	1,839,801
H108	Head Clerk / Assistant	14	0	0	-	-	-
S078	Senior Clerk	14	5	5	808,210	956,597	1,162,457
S214	Steno-Typist	12	1	1	184,800	218,729	265,799
J019	Junior Clerk	11	9	9	2,558,100	3,027,767	3,679,342
	Sub Engineer	11	1	1	344,420	407,656	495,384
	Drafts Man	11	1	1	344,420	407,656	495,384
	Driver	4	2	2	240,000	284,064	345,195

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			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
D003	Daftri	3	0	0	-	-	-
S059	Security Guard	2	1	1	93,360	110,501	134,281
C256	Class-IV / Chowkidar	2	2	2	390,885	462,651	562,213
	Sweeper	1	1	1	158,105	187,133	227,404
A012	TOTAL ALLOWANCES				11,178,634	7,787,645	10,097,000
A012-1	TOTAL REGULAR ALLOWANCES				9,328,634	7,084,645	7,947,000
A01202	House Rent Allowance				1,290,684	1,320,750	1,900,000
A01203	Conveyance Allowance				1,639,548	1,501,134	1,600,000
A0120D	Integrated Allowance				64,800	60,750	60,000
A0120X	Adhoc Relief 2010				2,312,298	-	-
A01217	Medical Allowance				967,888	885,281	900,000
A0121A	Adhoc Relief 2011				-	-	-
A0121M	Adhoc Relief 2012				-	-	-
A0121N	Personal Allowance				28,200	117,700	20,000
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A01226	Computer Allowance				-	9,000	9,000
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				2,860,000	1,259,088	1,300,000
A0122Y	Adhoc Relief 2017				-	1,637,992	1,800,000
A0122N	Special Conveyance Allowance				12,000	12,000	12,000
A01224	Entertainment Allowance				6,000	5,683	6,000
A01238	Charge Allowance				37,200	34,300	40,000
A01270	Other				110,016	240,967	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,850,000	703,000	2,150,000
A01273	Honoraria				700,000	700,000	1,000,000
A01274	Medical Charges				1,000,000	1,000	1,000,000
A01277	Contingent Paid Staff				50,000	1,000	50,000
A01278	Leave Salary				100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES				11,330,000	6,872,000	159,850,000
A032	TOTAL COMMUNICATIONS				400,000	300,000	400,000
A03201	Postage and Telegraph				100,000	100,000	100,000
A03202	Telephone and Trunk Calls				300,000	200,000	300,000

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			2017	2018			
			2018	2019			
A033	TOTAL UTILITIES				Rs.	Rs.	Rs.
					2,300,000	751,000	1,310,000
	A03301	Gas			50,000	1,000	50,000
	A03302	Water			50,000	50,000	60,000
	A03303	Electricity			2,000,000	600,000	1,000,000
	A03304	Hot and Cold Weather Charges			200,000	100,000	200,000
A034	TOTAL OCCUPANCY COSTS				50,000	1,000	50,000
	A03407	Rates and Taxes			50,000	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION				3,600,000	2,030,000	2,500,000
	A03805	Travelling Allowance			1,500,000	1,500,000	1,800,000
	A03806	Transportation of Goods			100,000	30,000	100,000
	A03807	P.O.L. Charges,Aeroplanes, Helicopters,Staff Cars,Motor Cycles, etc.			2,000,000	500,000	600,000
A039	TOTAL GENERAL				4,980,000	3,790,000	155,590,000
	A03901	Stationery			1,000,000	900,000	1,500,000
	A03902	Printing and Publication			500,000	200,000	500,000
	A03905	Newspapers, Periodicals and Books			20,000	20,000	20,000
	A03906	Uniforms and Protective Clothing			10,000	10,000	20,000
	A03907	Publicity and Advertisement			2,000,000	1,500,000	2,000,000
	A03917	Law Charges			100,000	10,000	100,000
	A03918	Fair & Exhibition			50,000	50,000	50,000
	A03942	Cost of Other Stores			300,000	300,000	400,000
	A03970	Others			1,000,000	800,000	1,000,000
	A03975	Grants to School Councils for Sports					150,000,000
A04	EMPLOYEES RETIREMENT BENEFITS				303,000,000	36,100,000	153,000,000
A041	PENSION				303,000,000	36,100,000	153,000,000
	A04110	Payment of Pension Contribution			300,000,000	36,000,000	150,000,000
	A04114	Superannuation Encashment on L.P.R			3,000,000	100,000	3,000,000
A05	GRANTS, SUBSIDIES & WRITEOFFS				1,800,000	1,000	2,000,000
A052	GRANTS DOMESTIC				1,800,000	1,000	2,000,000
	A05216	Financial Assistance			1,800,000	1,000	2,000,000

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			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
A063	ENTERTAINMENT AND GIFTS				200,000	200,000	250,000
	A06301 Entertainment & Gifts				200,000	200,000	250,000
A09	TOTAL PHYSICAL ASSETS				1,000,000	900,000	1,800,000
A096	PURCHASE OF PLANT & MACHINERY				500,000	500,000	1,000,000
	A09601 Purchase of Plant & Machinery				500,000	500,000	1,000,000
A097	PURCHASE OF FURNITURE & FIXTURE				500,000	400,000	800,000
	A09701 Purchase of Furniture & Fixture				500,000	400,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE				4,100,000	3,230,000	4,500,000
A130	TOTAL TRANSPORT				1,000,000	500,000	800,000
	A13001 Transport				1,000,000	500,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT				500,000	302,000	500,000
	A13101 Machinery and Equipment				500,000	302,000	500,000
A132	TOTAL FURNITURE AND FIXTURE				100,000	100,000	200,000
	A13201 Furniture and Fixture				100,000	100,000	200,000
A133	TOTAL BUILDINGS & STRUCTURE				2,500,000	2,328,000	3,000,000
	A13301 Office Buildings				500,000	1,828,000	500,000
	A13302 Residential Buildings				2,000,000	500,000	2,500,000
	TOTAL CEO DEA MULTAN				348,822,554	70,485,445	349,697,000
		Salary			27,392,554	23,182,445	28,297,000
		Non-Salary			321,430,000	47,303,000	321,400,000
		Total			348,822,554	70,485,445	349,697,000
(Total CEO Office)	TOTAL SALARY				30,605,804	26,542,205	32,656,000
	TOTAL NON SALARY				325,650,000	47,867,000	325,661,000
	GRAND TOTAL				356,255,804	74,409,205	358,317,000

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		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01207	Washing Allowance			5,000	5,000	1,000
A01208	Dress Allowance			5,000	4,300	5,000
A0120D	Integrated Allowance			22,000	11,700	12,000
A0120X	Adhoc Relief 2010			306,000	-	-
A01217	Medical Allowance			217,000	227,500	299,000
A0121A	Adhoc Relief 2011			-	-	-
A0121M	Adhoc Relief 2012			-	-	-
A0121N	Personal Allowance			5,000	19,400	20,000
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			354,000	225,800	300,000
A0122Y	Adhoc Relief 2017				275,500	400,000
A01270	Others (SSB etc.)			175,000	204,500	300,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A)			101,000	101,000	201,000
A01273	Honoraria			50,000	50,000	150,000
A01274	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENCES			567,000	757,000	772,000
A032	TOTAL COMMUNICATIONS			65,000	80,000	80,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Calls			60,000	75,000	75,000
A033	TOTAL UTILITIES			172,000	192,000	207,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			150,000	160,000	175,000
A03304	Hot & Cold Charges			20,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			150,000	350,000	400,000
A03805	Travelling Allowances			149,000	349,000	350,000
A03807	P.O.L. Charges,Aeroplanes, Helicopters,Staff Cars,Motor Cycles, etc.			1000	1000	50000

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		2017	2018			
		2018	2019			
A039	TOTAL GENERAL			330,000	485,000	485,000
	A03901	Stationary		100,000	120,000	120,000
	A03902	Printing & Publications		30,000	45,000	45,000
	A03905	Newspapers, Periodicals and Books		10,000	15,000	15,000
	A03906	Uniform & Protective Clothing		5,000	10,000	10,000
	A03907	Advertising & Publicity		10,000	70,000	50,000
	A03942	Cost of Other Stores		75,000	100,000	120,000
	A03970	Others		100,000	125,000	125,000
A09	TOTAL PHYSICAL ASSETS			51,000	61,000	60,000
A096	PURCHASE OF PLANT & MACHINERY			1,000	1,000	50,000
	A09601	Purchase of Plant & Machinery		1,000	1,000	50,000
A097	PURCHASE OF FURNITURE & FIXTURE			50,000	60,000	10,000
	A09701	Purchase of Furniture & Fixture		50,000	60,000	10,000
A13	TOTAL REPAIRS & MAINTINANCE			90,000	56,000	155,000
A130	TOTAL TRANSPORT			50,000	1,000	100,000
	A13001	Transport		50,000	1,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	35,000	35,000
	A13101	Machinery and Equipment		20,000	35,000	35,000
A132	TOTAL FURNITURE & FIXTURE			20,000	20,000	20,000
	A13201	Furniture & Fixture		20,000	20,000	20,000
GRAND TOTAL				4,674,100	5,681,700	7,325,000
		Salary		3,816,100	4,457,700	5,938,000
		Non-Salary		858,000	1,224,000	1,387,000
		Total		4,674,100	5,681,700	7,325,000

NOTE: 03-Posts reflected (01-Telephone operator,01-Mali, 01-Sweeper) reflected vide CEO (DEA) Order No. 398/Lit dated 01-11-2017

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			2017	2018				
			2018	2019				
					Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES							
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS							
MC6001	Government Secondary School of Special Education Hearing Impaired (Boys)							
A01	TOTAL EMPLOYEES RELATED EXPENSES					21,187,000	22,936,820	25,424,000
A011	TOTAL PAY		43	43		9,055,000	13,085,031	14,500,000
A011-1	TOTAL PAY OF OFFICERS		16	16		5,887,000	8,678,027	9,800,000
A01101	Total Basic Pay of Officers		16	16		5,887,000	8,678,027	9,800,000
	P133	Principal	19	1	1	816,000	1,202,866	1,358,301
	S398	S.S.E.T	17	9	9	3,418,000	5,038,474	5,689,949
	C308	Computer Instructor	17	1	1	350,000	515,935	582,645
	I068	Instructor Physical Educator	17	1	1	350,000	515,935	582,645
	P336	Psychologist	17	1	1	294,000	433,385	489,422
	S193	Speech Therapist	17	1	1	276,000	406,852	459,458
	A097	Assistant	16	1	1	173,000	255,019	287,993
	J068	J.S.E.T	16	1	1	210,000	309,561	349,587
A01102	Personal Pay					-	-	-
A011-2	TOTAL PAY OF OTHER STAFF		27	27		3,168,000	4,407,004	4,700,000
A01151	Total Basic Pay of Other Staff		27	27		3,168,000	4,407,004	4,700,000
	I032	Instructor	12	3	3	565,000	785,972	838,170
	E165	E.S.T (Physical)	11	1	1	113,000	157,194	167,647
	E155	E.S.T (Drawing)	11	1	1	234,000	325,517	347,164
	A097	Assistant	14	-	-	-	-	-
	H096	Hostel Superintendent	6	1	1	120,000	166,932	178,033
	D186	Driver	6	2	2	114,000	158,585	169,131
	D186	Driver	4	4	4	553,000	769,278	820,435
	J019	Junior Clerk	11	1	1	113,000	157,194	167,647
	J019	Junior Clerk	7	-	-	-	-	-
	L145	Lab Technician	5	1	1	89,000	123,808	132,041
	N006	Naib Qasid	2	1	1	84,000	116,852	124,623
	C193	Cook	2	1	1	98,000	136,328	145,394
	M019	Mali	2	1	1	98,000	136,328	145,394
	A304	Attendent	2	1	1	109,000	151,630	161,713

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
C112	Chowkidar	2	1	1	91,000	126,590	135,008
S444	Sweeper	2	2	2	218,000	303,260	323,427
C181	Conductor	1	4	4	366,000	509,143	543,001
A304	Attendent	1	2	2	203,000	282,393	301,172
A012	TOTAL ALLOWANCES				12,132,000	9,851,789	10,924,000
A012-1	TOTAL REGULAR ALLOWANCES				12,105,000	9,849,789	10,723,000
A01202	House Rent Allowance				1,319,000	1,271,164	1,900,000
A01203	Conveyance Allowance				1,617,000	1,473,341	1,300,000
A01207	Washing Allowance				2,000	3,794	4,000
A01208	Dress Allowance				2,000	3,060	4,000
A0120D	Integrated Allowance				18,000	19,737	30,000
A01216	Qualification allowance						150,000
A01217	Medical Allowance				919,000	857,331	900,000
A0121N	Personal Allowance				107,000	347,483	250,000
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				1,994,000	1,081,104	1,100,000
A0122N	Special Conveyance Allowance to Di						60,000
A0122Y	Adhoc Relief 2017					1,350,000	1,350,000
A0122J	Special Education Allowance				3,068,000	1,582,485	1,750,000
A01238	Charge Allowance				8,000	8,000	25,000
A01239	Special Allowance				2,930,000	1,493,112	1,500,000
A01270	Other				121,000	359,178	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				27,000	2,000	201,000
A01274	Medical Charges				25,000	1,000	200,000
A01278	Leave Salary				2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				4,258,000	5,853,000	5,600,000
A032	TOTAL COMMUNICATIONS				83,000	83,000	75,000
A03201	Postage and Telegraph				3,000	3,000	5,000
A03202	Telephone and Trunk Calls				80,000	80,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
A033	TOTAL UTILITIES				Rs.	Rs.	Rs.
				740,000	678,000	635,000	
	A03301	Gas		200,000	150,000	200,000	
	A03302	Water		35,000	23,000	30,000	
	A03303	Electricity		500,000	500,000	400,000	
	A03304	Hot & Cold		5,000	5,000	5,000	
A034	TOTAL OCCUPANCY COSTS			50,000	50,000	30,000	
	A03407	Rates and Taxes		50,000	50,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION			2,425,000	2,825,000	2,950,000	
	A03805	Travelling Allowances		125,000	125,000	150,000	
	A03807	P.O.L. Charges,Aeroplanes, Helicopters,Staff Cars,Motor Cycles, etc		2,300,000	2,700,000	2,800,000	
A039	TOTAL GENERAL			960,000	2,217,000	1,910,000	
	A03901	Stationery		25,000	25,000	25,000	
	A03902	Printing and Publication		10,000	10,000	10,000	
	A03905	Newspapers, Periodicals and Books		5,000	7,000	500,000	
	A03906	Uniforms and Protective Clothing		550,000	1,100,000	700,000	
	A03907	Publicity and Advertisement		20,000	20,000	20,000	
	A03918	Fair & Exhibition		15,000	15,000	15,000	
	A03942	Cost of Other Stores		300,000	1,000,000	600,000	
	A03970	Others		35,000	40,000	40,000	
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	200,000	
A041	PENSION			1,000	1,000	200,000	
	A04114	Superannuation Encashment on L.P.R		1,000	1,000	200,000	
A06	TRANSFERS			2,600,000	2,600,000	2,000,000	
A061	SCHOLARSHIPS			2,600,000	2,600,000	2,000,000	
	A06102	Others Scholarship		2,600,000	2,600,000	2,000,000	
A09	TOTAL PHYSICAL ASSETS			-	-	1,350,000	
A096	PURCHASE OF PLANT & MACHINERY			-	-	1,200,000	
	A09601	Purchase of Plant & Machinery		-	-	1,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A097	PURCHASE OF FURNITURE & FIXTURE				-	-	150,000
	A09701 Purchase of Furniture & Fixture				-	-	150,000
A13	TOTAL REPAIRS AND MAINTENANCE				725,000	825,000	1,040,000
A130	TOTAL TRANSPORT				600,000	700,000	700,000
	A13001 Transport				600,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000	10,000	20,000
	A13101 Machinery and Equipment				10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				15,000	15,000	20,000
	A13201 Furniture and Fixture				15,000	15,000	20,000
A133	TOTAL BUILDING & STRUCTURE				100,000	100,000	300,000
	A13301 Office Buildings				100,000	100,000	300,000
	GRAND TOTAL				28,771,000	32,215,820	35,614,000
	Salary				21,187,000	22,936,820	25,424,000
	Non-Salary				7,584,000	9,279,000	10,190,000
	Total				28,771,000	32,215,820	35,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019	Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES						
094		EDUCATION SERVICES NOT DEFINABLE BY LEVEL						
0941		EDUCATION SERVICES NOT DEFINABLE BY LEVEL						
094101		SCHOOL FOR HANDICAPPED / RETARDED PERSONS						
MC6002		Government Secondary School of Special Education Hearing Impaired (Girls)						
A01		TOTAL EMPLOYEES RELATED EXPENSES			13,622,000	16,933,087	18,670,000	
A011		TOTAL PAY	34	34	5,220,600	9,355,760	10,800,000	
A011-1		TOTAL PAY OF OFFICERS	12	12	2,450,000	5,145,000	6,000,000	
A01101		Total Basic Pay of Officers	12	12	2,450,000	5,145,000	6,000,000	
	P133	Principal	19	1	1	385,000	808,500	942,774
	S398	S.S.E.T	17	3	3	560,000	1,176,000	1,371,451
	S193	Speech Therapist	17	2	2	350,000	735,000	857,157
	C308	Computer Instructor	17	1	1	210,000	441,000	514,294
	P336	Psychologist	17	1	1	210,000	441,000	514,294
	I068	Instructor Physical Educator	17	1	1	210,000	441,000	514,294
	J068	J.S.E.T	16	3	3	525,000	1,102,500	1,285,736
A011-2		TOTAL PAY OF OTHER STAFF	22	22	2,770,600	4,210,760	4,800,000	
A01151		Total Basic Pay of Other Staff	22	22	2,770,600	4,210,760	4,800,000	
	A490	A.O.M	14	0	0	-	-	-
	K023	Knitting Instructor	12	1	1	175,000	265,965	303,327
	H096	Hostel Superintendent	12	1	1	157,500	239,369	272,857
	E155	E.S.T (Drawing)	11	1	1	140,000	212,772	242,539
	V034	V.T	11	1	1	140,000	212,772	242,539
	E165	E.S.T (Physical)	9	1	1	122,500	186,176	212,222
	D186	Driver	6	1	1	140,000	212,772	242,539
	D186	Driver	4	3	3	409,500	622,358	709,426
	J019	Junior Clerk	11	1	1	140,000	212,772	242,539
	J019	Junior Clerk	7	-	-	-	-	-
	N006	Naib Qasid	2	1	1	105,000	159,579	181,904
	C130	Cleaner	2	1	1	157,500	239,369	272,857
	M019	Mali	2	1	1	136,500	207,453	236,476
	C193	Cook	2	1	1	122,500	186,176	212,222
	S444	Sweeper	2	1	1	101,500	154,260	175,841
	H149	Helper Cook	2	1	1	94,500	143,621	163,714
	C112	Chowkidar	2	2	2	210,000	319,158	363,808

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
C181	Conductor	1	3	3	Rs. 210,000	Rs. 319,158	Rs. 363,808
A304	Attendent	1	1	1	208,600	317,030	361,382
A012	TOTAL ALLOWANCES				8,401,400	7,577,327	7,870,000
A012-1	TOTAL REGULAR ALLOWANCES				8,366,400	7,575,327	7,835,000
A01202	House Rent Allowance				1,213,800	906,498	1,345,000
A01203	Conveyance Allowance				1,113,000	1,045,362	1,000,000
A01207	Washing Allowance				1,400	3,060	5,000
A01208	Dress Allowance				1,400	3,060	5,000
A0120D	Integrated Allowance				42,000	30,294	50,000
A01216	Qualification Allowance				255,500	309,641	80,000
A01217	Medical Allowance				630,000	598,224	600,000
A0121N	Personal Allowance				70,000	168,912	200,000
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				1,720,600	761,517	750,000
A0122Y	Adhoc Relief 2017					935,162	1,000,000
A0122J	Special Education Allowance				1,128,400	1,411,223	1,400,000
A01239	Special Allowance				2,025,100	1,005,412	1,000,000
A01238	Charge Allowance				35,000		-
A01270	Other				130,200	396,962	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				35,000	2,000	35,000
A01274	Medical Charges				25,000	1,000	25,000
A01278	Leave Salary				10,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES				3,078,000	3,066,000	4,270,000
A032	TOTAL COMMUNICATIONS				65,000	57,000	65,000
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Calls				60,000	52,000	60,000
A033	TOTAL UTILITIES				465,000	415,000	385,000
A03301	Gas				130,000	130,000	150,000
A03302	Water				30,000	30,000	30,000
A03303	Electricity				300,000	250,000	200,000
A03304	Hot and Cold Weather Charges				5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS				5,000	1,000	5,000
	A03407 Rates and Taxes				5,000	1,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,850,000	1,900,000	1,850,000
	A03805 Travelling Allowances				50,000	100,000	50,000
	A03807 P.O.L. Charges, Aeroplanes, Helicopters, Staff Cars, Moto				1,800,000	1,800,000	1,800,000
A039	TOTAL GENERAL				693,000	693,000	1,965,000
	A03901 Stationery				25,000	25,000	25,000
	A03902 Printing and Publication				5,000	5,000	5,000
	A03905 Newspapers, Periodicals and Books				3,000	3,000	650,000
	A03906 Uniforms and Protective Clothing				560,000	560,000	600,000
	A03907 Publicity and Advertisement				10,000	10,000	10,000
	A03918 Fair & Exhibition				15,000	15,000	15,000
	A03942 Cost of Other Stores				20,000	20,000	600,000
	A03970 Others				55,000	55,000	60,000
A04	EMPLOYEES RETIREMENT BENEFITS				100,000	1,000	1,200,000
A041	PENSION				100,000	1,000	1,200,000
	A04114 Superannuation Encashment on L.P.R				100,000	1,000	1,200,000
A06	TRANSFERS				1,800,000	1,800,000	1,500,000
A061	SCHOLARSHIPS				1,800,000	1,800,000	1,500,000
	A06102 Others Scholarship				1,800,000	1,800,000	1,500,000
A09	PHYSICAL ASSETS				32,000	276,550	620,000
A096	PURCHASE OF PLANT & MACHINERY				16,000	16,000	600,000
	A09601 Purchase of Plant & Machinery				16,000	16,000	600,000
A097	PURCHASE OF FURNITURE & FIXTURE				16,000	260,550	20,000
	A09701 Purchase of Furniture & Fixture				16,000	260,550	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE				432,000	432,000	536,000
A130	TOTAL TRANSPORT				300,000	300,000	400,000
	A13001 Transport				300,000	300,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT				16,000	16,000	20,000
	A13101 Machinery and Equipment				16,000	16,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				16,000	16,000	16,000
	A13201 Furniture and Fixture				16,000	16,000	16,000
A133	TOTAL BUILDING & STRUCTURE				100,000	100,000	100,000
	A13301 Office Buildings				100,000	100,000	100,000
	GRAND TOTAL				19,064,000	22,508,637	26,796,000
	Salary				13,622,000	16,933,087	18,670,000
	Non-Salary				5,442,000	5,575,550	8,126,000
					19,064,000	22,508,637	26,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018				
			2018	2019				
					Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES							
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS							
MC6003	Government School of Special Education For Physically Disabled Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES				13,572,400	15,768,845	17,148,000	
A011	TOTAL PAY		30	30	5,982,900	8,477,616	9,480,000	
A011-1	TOTAL PAY OF OFFICERS		9	9	3,034,500	4,169,708	4,800,000	
A01101	Total Basic Pay of Officers		9	9	3,034,500	4,169,708	4,800,000	
	H068 Headmaster	18	1	1	430,500	591,550	680,824	
	P060 Physiothropist	17	1	1	427,350	587,222	676,010	
	S398 S.S.E.T	17	4	4	1,186,500	1,630,370	1,876,882	
	C308 Computer Instructor	17	1	1	389,550	535,281	616,215	
	P336 Psychologist	17	1	1	410,550	564,137	649,435	
	I068 Instructor Physical Educator	17	1	1	190,050	261,148	300,634	
A011-2	TOTAL PAY OF OTHER STAFF		21	21	2,948,400	4,307,908	4,680,000	
A01151	Total Basic Pay of Other Staff		21	21	2,948,400	4,307,908	4,650,000	
	E165 E.S.T (Physical)	11	1	1	337,050	492,464	531,611	
	E155 E.S.T (Drawing)	11	1	1	165,900	242,396	261,642	
	A222 Assistant Mistress	9	1	1	228,900	334,446	361,001	
	S078 Senior Clerk	14	2	2	315,000	460,247	496,791	
	S078 Senior Clerk	9	-	-	-	-	-	
	C342 C.C.W	6	1	1	94,500	138,074	149,037	
	J019 Junior Clerk	11	1	1	136,500	199,440	215,276	
	J019 Junior Clerk	7	-	-	-	-	-	
	D186 Driver	5	1	1	128,100	187,167	202,028	
	D186 Driver	4	3	3	350,700	512,408	553,093	
	N006 Naib Qasid	2	1	1	94,500	138,074	149,037	
	F087 Frash	2	1	1	176,400	257,738	278,202	
	F015 Female Attendent	2	1	1	176,400	257,738	278,202	
	A304 Attendent	2	1	1	176,400	257,738	278,202	
	A304 Attendent	1	1	1	95,550	139,608	150,693	
	C112 Chowkidar	2	1	1	94,500	138,074	149,037	
	S444 Sweeper	2	1	1	94,500	138,074	149,037	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
C181	Conductor	1	3	3	Rs. 283,500	Rs. 414,222	Rs. 447,111
A01152	Personal Pay OF Other Staff				-	-	30,000
A012	TOTAL ALLOWANCES				7,589,500	7,291,229	7,668,000
A012-1	TOTAL REGULAR ALLOWANCES				7,444,500	6,969,229	7,317,000
A01202	House Rent Allowance				735,000	806,267	1,200,000
A01203	Conveyance Allowance				682,500	898,663	900,000
A01207	Washing Allowance				2,100	10,251	15,000
A01208	Dress Allowance				2,100	10,251	15,000
A0120D	Integrated Allowance				15,750	22,185	25,000
A01216	Qualification Allowance				420,000	122,400	150,000
A01217	Medical Allowance				525,000	546,543	550,000
A0121N	Personal Allowance				210,000	122,660	150,000
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				1,207,500	722,506	700,000
A0122N	Special Conveyance Allowance to Di						12,000
A0122Y	Adhoc Relief 2017					837,339	950,000
A0122J	Special Education Allowance				1,883,700	1,344,616	1,350,000
A01238	Charge Allowance				2,100	-	-
A01239	Special Allowance				1,575,000	900,439	900,000
A01270	Other				183,750	625,109	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				145,000	322,000	351,000
A01274	Medical Charges				20,000	1,000	50,000
A01277	Contingent Paid Staff (Court Case)				120,000	320,000	300,000
A01278	Leave Salary				5,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				3,312,000	3,266,000	3,010,000
A032	TOTAL COMMUNICATIONS				78,000	53,000	65,000
A03201	Postage and Telegraph				3,000	3,000	5,000
A03202	Telephone and Trunk Calls				75,000	50,000	60,000
A033	TOTAL UTILITIES				72,000	13,000	20,000
A03301	Gas				10,000	1,000	5,000
A03302	Water				10,000	1,000	5,000
A03303	Electricity				50,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
	A03304	Hot and Cold Weather Charges			Rs. 2,000	Rs. 1,000	Rs. 5,000
A034	TOTAL OCCUPANCY COSTS				100,000	10,000	100,000
	A03407	Rates and Taxes			100,000	10,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION				2,665,000	2,461,000	2,105,000
	A03805	Travelling Allowances			60,000	60,000	100,000
	A03807	P.O.L. Charges, Aeroplanes, Helicopters, Staff Cars, Motor Cycles, etc			2,600,000	2,400,000	2,000,000
	A03808	Conveyance Charges			5,000	1,000	5,000
A039	TOTAL GENERAL				397,000	729,000	720,000
	A03901	Stationery			30,000	50,000	40,000
	A03902	Printing and Publication			16,000	16,000	20,000
	A03905	Newspapers, Periodicals and Books			4,000	6,000	250,000
	A03906	Uniforms and Protective Clothing			235,000	535,000	250,000
	A03907	Publicity and Advertisement			12,000	12,000	20,000
	A03918	Fair & Exhibition			10,000	10,000	20,000
	A03942	Cost of Other Stores			40,000	40,000	50,000
	A03970	Others			50,000	60,000	70,000
A04	EMPLOYEES RETIREMENT BENEFITS				100,000	1,000	1,000
A041	PENSION				100,000	1,000	1,000
	A04114	Superannuation Encashment on L.P.R			100,000	1,000	1,000
A06	TRANSFERS				800,000	800,000	800,000
A061	SCHOLARSHIPS				800,000	800,000	800,000
	A06102	Others Scholarship			800,000	800,000	800,000
A09	PHYSICAL ASSETS				11,000	400,000	400,000
A096	PURCHASE OF PLANT & MACHINERY				11,000	400,000	400,000
	A09601	Purchase of Plant & Machinery			11,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE				327,000	827,000	640,000
A130	TOTAL TRANSPORT				300,000	800,000	600,000
	A13001	Transport			300,000	800,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A131	TOTAL MACHINERY AND EQUIPMENT				16,000	16,000	20,000
	A13101 Machinery and Equipment				16,000	16,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				11,000	11,000	20,000
	A13201 Furniture and Fixture				11,000	11,000	20,000
	GRAND TOTAL				18,122,400	21,062,845	21,999,000
	Salary				13,572,400	15,768,845	17,148,000
	Non-Salary				4,550,000	5,294,000	4,851,000
	Total				18,122,400	21,062,845	21,999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018				
			2018	2019				
					Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES							
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS							
MC6004	Government Special Education Center Shujabad							
A01	TOTAL EMPLOYEES RELATED EXPENSES				10,097,100	12,092,567	12,655,000	
A011	TOTAL PAY		26	26	4,185,000	6,610,524	7,100,000	
A011-1	TOTAL PAY OF OFFICERS		12	12	2,974,500	5,273,406	5,400,000	
A01101	Total Basic Pay of Officers		12	12	2,974,500	5,273,406	5,200,000	
	H069	Headmistress	18	1	1	792,900	1,444,347	1,569,286
	S193	Speech Therapist	17	1	1	233,100	424,615	402,620
	P336	Psychologist	17	1	1	233,100	424,615	402,620
	S398	S.S.E.T	17	4	4	932,400	1,698,460	1,610,480
	J068	J.S.E.T	16	5	5	783,000	1,281,369	1,214,994
A01102	Personal Pay of Officers					-	-	200,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	1,210,500	1,337,118	1,700,000	
A01151	Total Basic Pay of Other Staff		14	14	1,210,500	1,337,118	1,700,000	
	M197	Music Teacher	11	1	1	95,400	105,379	133,966
	J019	Junior Clerk	11	1	1	110,700	122,279	155,466
	J019	Junior Clerk	7	-	-	-	-	-
	D186	Driver	5	1	1	97,200	107,367	136,507
	D186	Driver	4	2	2	194,400	214,734	273,013
	N006	Naib Qasid	2	1	1	86,400	95,437	121,339
	C181	Conductor	2	1	1	80,100	88,478	112,492
	A356	Aya	2	1	1	86,400	95,437	121,339
	C112	Chowkidar	2	2	2	145,800	161,051	204,760
	M019	Mali	2	1	1	67,500	74,561	94,796
	S444	Sweeper	2	1	1	86,400	95,437	121,339
	C181	Conductor	1	2	2	160,200	176,957	224,983

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
A012	TOTAL ALLOWANCES				Rs.	Rs.	Rs.
					5,912,100	5,482,043	5,555,000
A012-1	TOTAL REGULAR ALLOWANCES				5,885,100	5,480,043	5,529,000
A01202	House Rent Allowance				480,600	430,256	650,000
A01203	Conveyance Allowance				920,700	785,404	675,000
A01207	Washing Allowance				2,700	4,447	6,000
A01208	Dress Allowance				900	2,917	5,000
A0120D	Integrated Allowance				28,800	27,066	28,000
A01216	Qualification allowance					61,200	60,000
A01217	Medical Allowance				387,000	477,109	475,000
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				945,900	518,057	550,000
A0122N	Special Conveyance Allowance to Di						30,000
A0122Y	Adhoc Relief 2017					609,701	650,000
A0122J	Special Education Allowance				1,166,400	1,030,450	1,000,000
A01238	Charge Allowance				900		-
A01239	Special Allowance				1,441,800	883,037	900,000
A01270	Other				509,400	650,399	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				27,000	2,000	26,000
A01274	Medical Charges				25,000	1,000	25,000
A01278	Leave Salary				2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				2,627,000	2,605,000	2,613,000
A032	TOTAL COMMUNICATIONS				53,000	23,000	65,000
A03201	Postage and Telegraph				3,000	3,000	5,000
A03202	Telephone and Trunk Calls				50,000	20,000	60,000
A033	TOTAL UTILITIES				69,000	58,000	76,000
A03301	Gas				15,000	12,000	15,000
A03302	Water Charges				1,000	1,000	1,000
A03303	Electricity				50,000	41,000	50,000
A03304	Hot and Cold Weather Charges				3,000	4,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS				801,000	801,000	651,000
	A03402	Rent for Office Buildings			800,000	800,000	650,000
	A03407	Rates and Taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,201,000	1,011,000	901,000
	A03805	Travelling Allowances			100,000	160,000	200,000
	A03806	Transportation of Goods			1,000	1,000	1,000
	A03807	P.O.L. Charges,Aeroplanes, Helicopters,Staff Cars,Motor Cycles, etc			1,100,000	850,000	700,000
A039	TOTAL GENERAL				503,000	712,000	920,000
	A03901	Stationery			20,000	20,000	25,000
	A03902	Printing and Publication			5,000	8,000	5,000
	A03905	Newspapers, Periodicals and Books			6,000	7,000	300,000
	A03906	Uniforms and Protective Clothing			400,000	600,000	500,000
	A03907	Publicity and Advertisement			17,000	17,000	20,000
	A03918	Fair & Exhibition			10,000	10,000	15,000
	A03942	Cost of Other Stores			20,000	25,000	25,000
	A03970	Others			25,000	25,000	30,000
A04	EMPLOYEES RETIREMENT BENEFITS				1,000	500,000	1,000
A041	PENSION				1,000	500,000	1,000
	A04114	Superannuation Encashment on L.P.R			1,000	500,000	1,000
A06	TRANSFERS				1,200,000	1,200,000	850,000
A061	SCHOLORSHIPS				1,200,000	1,200,000	850,000
	A06102	Others Scholarship			1,200,000	1,200,000	850,000
A09	PHYSICAL ASSETS				2,000	2,000	350,000
A096	PURCHASE OF PLANT & MACHINARY				1,000	1,000	300,000
	A09601	Purchase of Plant & Machinary			1,000	1,000	300,000
A097	PURCHASE OF FURNITURE & FIXTURE				1,000	1,000	50,000
	A09701	Purchase of Furniture & Fixture			1,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE				660,000	660,000	655,000
A130	TOTAL TRANSPORT				600,000	600,000	600,000
	A13001 Transport				600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT				30,000	30,000	30,000
	A13101 Machinery and Equipment				30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				30,000	30,000	25,000
	A13201 Furniture and Fixture				30,000	30,000	25,000
	GRAND TOTAL				14,586,100	17,058,567	17,124,000
	Salary				10,097,100	12,092,567	12,655,000
	Non-Salary				4,489,000	4,966,000	4,469,000
	Total				14,586,100	17,058,567	17,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS							
MC6005	Government Special Education Center Jalal Pur Pirwala							
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,466,000	4,130,952	5,948,000		
A011	TOTAL PAY			20	20	3,020,000	2,034,815	3,350,000
A011-1	TOTAL PAY OF OFFICERS			10	10	2,010,000	1,094,000	2,100,000
A01101	Total Basic Pay of Officers			10	10	2,010,000	1,094,000	2,100,000
	H069	Headmistress	17	1	1	300,000	200,000	383,877
	S193	Speech Therapist	17	1	1	280,000	190,000	364,724
	P336	Psychologist	17	1	1	280,000	178,000	341,689
	J068	J.S.E.T	16	7	7	1,150,000	526,000	1,009,710
A011-2	TOTAL PAY OF OTHER STAFF			10	10	1,010,000	940,815	1,250,000
A01151	Total Basic Pay of Other Staff			10	10	1,010,000	940,815	1,250,000
	M197	Music Teacher	11	1	1	120,000	111,780	148,545
	J019	Junior Clerk	11	1	1	120,000	111,780	148,511
	J019	Junior Clerk	7	-	-	-	-	-
	D186	Driver	5	1	1	110,000	102,465	136,135
	N006	Naib Qasid	2	1	1	100,000	93,150	123,759
	C181	Conductor	2	1	1	80,000	74,520	99,007
	A356	Aya	2	1	1	80,000	74,520	99,007
	C112	Chowkidar	2	2	2	200,000	186,300	247,518
	M019	Mali	2	1	1	100,000	93,150	123,759
	S444	Sweeper	2	1	1	100,000	93,150	123,759
A012	TOTAL ALLOWANCES			4,446,000	2,096,137	2,598,000		
A012-1	TOTAL REGULAR ALLOWANCES			4,395,000	2,094,137	2,596,000		
	A01202	House Rent Allowance	400,000	172,000	300,000			
	A01203	Conveyance Allowance	700,000	363,000	400,000			
	A01207	Washing Allowance		1,836	2,000			
	A01208	Dress Allowance		1,836	2,000			
	A0120D	Integrated Allowance	35,000	22,032	22,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A01217	Medical Allowance				350,000	188,934	250,000
A0121N	Personal Allowance				150,000	33,048	35,000
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				650,000	162,000	185,000
A0122Y	Adhoc Relief 2017					186,451	250,000
A0122J	Special Education Allowance				540,000	298,000	350,000
A01239	Special Allowance				1,120,000	299,000	350,000
A01270	Other				450,000	366,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				51,000	2,000	2,000
A01273	Honoraria				50,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,370,000	1,430,000	2,404,000
A032	TOTAL COMMUNICATIONS				37,000	35,000	27,000
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk Calls				35,000	33,000	25,000
A033	TOTAL UTILITIES				60,000	20,000	47,000
A03301	Gas				10,000	10,000	1,000
A03302	Water				5,000	1,000	1,000
A03303	Electricity				40,000	1,000	40,000
A03304	Hot and Cold Weather Charges				5,000	8,000	5,000
A034	TOTAL OCCUPANCY COSTS				60,000	60,000	620,000
A03402	Rent of Building				-	-	600,000
A03407	Rates and Taxes				60,000	60,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION				750,000	850,000	950,000
A03805	Travelling Allowances				50,000	150,000	150,000
A03807	P.O.L. Charges etc.				700,000	700,000	800,000
A039	TOTAL GENERAL				463,000	465,000	760,000
A03901	Stationery				20,000	22,000	20,000
A03902	Printing and Publication				20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books				3,000	3,000	200,000
A03906	Uniforms and Protective Clothing				300,000	300,000	400,000
A03907	Publicity and Advertisement				15,000	15,000	15,000
A03918	Fair & Exhibition				20,000	20,000	20,000
A03942	Cost of Other Stores				40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03970	Others			45,000	45,000	45,000
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	1,000
A041	PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment on L.P.R			1,000	1,000	1,000
A06	TRANSFERS			700,000	750,000	800,000
A061	SCHOLORSHIPS			700,000	750,000	800,000
A06102	Others Scholarship			700,000	750,000	800,000
A09	PHYSICAL ASSETS			41,000	150,000	305,000
A096	PURCHASE OF PLANT & MACHINARY			40,000	140,000	300,000
A09601	Purchase of Plant & Machinary			40,000	140,000	300,000
A097	PURCHASE OF FURNITURE & FIXTURE			1,000	10,000	5,000
A09701	Purchase of Furniture & Fixture			1,000	10,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			350,000	655,000	195,000
A130	TOTAL TRANSPORT			300,000	600,000	150,000
A13001	Transport			300,000	600,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	25,000
A13101	Machinery and Equipment			30,000	30,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	25,000	20,000
A13201	Furniture and Fixture			20,000	25,000	20,000
	GRAND TOTAL			9,928,000	7,116,952	9,653,000
	Salary			7,466,000	4,130,952	5,948,000
	Non-Salary			2,462,000	2,986,000	3,705,000
	Total			9,928,000	7,116,952	9,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS							
MC6006	DISTRICT OFFICER (SPECIAL EDUCATION)							
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,493,000	4,860,939	11,316,000		
A011	TOTAL PAY			18	18	4,096,000	2,573,676	2,860,000
A011-1	TOTAL PAY OF OFFICERS			6	6	2,035,000	745,014	860,000
A01101	Total Basic Pay of Officers			6	6	2,035,000	745,014	860,000
	D148	District Education Officer	18	1	1	700,000	256,270	295,843
		Dy. District Education Officer	17	1	1	450,000	164,745	190,165
	S282	Superintendent	17	2	2	450,000	164,745	190,165
	A097	Assistant	16	2	2	435,000	159,254	183,827
A01102	Personal Pay of Officers			-	-	-	-	-
A01103	Special Pay of Officers			-	-	-	-	-
A011-2	TOTAL PAY OF OTHER STAFF			12	12	2,061,000	1,828,662	2,000,000
A01151	Total Basic Pay of Other Staff			12	12	2,060,000	1,828,662	2,000,000
	S216	Stenographer	14	1	1	300,000	266,310	291,255
	A097	Assistant	14	-	-	-	-	-
	S078	Senior Clerk	14	2	2	300,000	266,310	291,263
	J019	Junior Clerk	11	2	2	250,000	221,925	242,719
	S078	Senior Clerk	9	-	-	-	-	-
	J019	Junior Clerk	7	-	-	-	-	-
	D186	Driver	5	1	1	195,000	173,102	189,321
	N006	Naib Qasid	2	1	1	195,000	173,102	189,321
	S059	Security Guard	2	1	1	195,000	173,102	189,321
	S444	Sweeper	2	1	1	175,000	155,348	169,904
		Naib Qasid	1	1	1	150,000	133,155	145,632
		Chowkidar	1	1	1	150,000	133,155	145,632
		Mali	1	1	1	150,000	133,155	145,632

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
A01152	Personal Pay of Other Staff				1,000	-	-
A012	TOTAL ALLOWANCES				3,397,000	2,287,263	8,456,000
A012-1	TOTAL REGULAR ALLOWANCES				3,331,000	2,284,263	8,355,000
A01202	House Rent Allowance				425,000	258,790	3,800,000
A01203	Conveyance Allowance				475,000	384,174	375,000
A01208	Dress Allowance				4,000	765	2,000
A01216	Qualification allowance					61,200	60,000
A0120D	Integrated Allowance				15,000	24,327	25,000
A01217	Medical Allowance				322,000	211,140	210,000
A0121N	Personal Allowance				36,000	32,309	35,000
A0121T	Adhoc Relief 2013				-		-
A0121Z	Adhoc Relief 2014				-		-
A0122C	Adhoc Relief 2015				-		-
A0122M	Adhoc Relief 2016				1,005,000	210,956	210,000
A0122Y	Adhoc Relief 2017					255,514	300,000
A0122J	Special Education Allowance				394,000	410,836	400,000
A01239	Special Allowance				625,000	288,449	2,800,000
A01270	Other				30,000	145,803	138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				66,000	3,000	101,000
A01273	Honorarium				1,000	1,000	50,000
A01274	Medical Charges				50,000	1,000	50,000
A01278	Leave Salary				15,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				2,006,000	2,341,000	2,343,000
A032	TOTAL COMMUNICATIONS				120,000	125,000	125,000
A03201	Postage and Telegraph				20,000	25,000	25,000
A03202	Telephone and Trunk Calls				100,000	100,000	100,000
A033	TOTAL UTILITIES				300,000	277,000	272,000
A03301	Gas				15,000	1,000	1,000
A03302	Water				15,000	1,000	1,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot and Cold Weather Charges				20,000	25,000	20,000
A034	TOTAL OCCUPANCY COSTS				25,000	8,000	25,000
A03407	Rates and Taxes				25,000	8,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION				900,000	950,000	1,000,000
	A03805 Travelling Allowances				200,000	250,000	200,000
	A03807 P.O.L. Charges etc.				700,000	700,000	800,000
A039	TOTAL GENERAL				661,000	981,000	921,000
	A03901 Stationery				100,000	120,000	125,000
	A03902 Printing and Publication				50,000	50,000	50,000
	A03903 Conference				50,000	50,000	100,000
	A03905 Newspapers, Periodicals and Books				10,000	10,000	10,000
	A03906 Uniforms and Protective Clothing				10,000	10,000	15,000
	A03907 Publicity and Advertisement				200,000	480,000	300,000
	A03918 Fair & Exhibition				20,000	20,000	50,000
	A03930 Vocation and Manpower Training				1,000	1,000	1,000
	A03942 Cost of Other Stores				100,000	100,000	100,000
	A03955 Other Stores / Computer				20,000	20,000	20,000
	A03970 Others				100,000	120,000	150,000
A04	EMPLOYEES RETIREMENT BENEFITS				100,000	1,000	500,000
A041	PENSION				100,000	1,000	500,000
	A04114 Superannuation Encashment on L.P.R				100,000	1,000	500,000
A05	GRANTS, SUBSIDIES & WRITEOFFS				2,500,000	1,100,000	4,500,000
A052	GRANTS DOMESTIC				2,500,000	1,100,000	4,500,000
	A05216 Financial Assistance				2,500,000	1,100,000	4,500,000
A09	PHYSICAL ASSETS				120,000	120,000	150,000
A096	PURCHASE OF PLANT & MACHINERY				100,000	100,000	100,000
	A09601 Purchase of Plant & Machinery				100,000	100,000	100,000
A097	PURCHASE OF FURNITURE & FIXTURE				20,000	20,000	50,000
	A09701 Purchase of Furniture & Fixture				20,000	20,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE				490,000	530,000	575,000
A130	TOTAL TRANSPORT				200,000	220,000	200,000
	A13001 Transport				200,000	220,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				140,000	150,000	165,000
	A13101 Machinery and Equipment				100,000	110,000	125,000
	A13701 Repair of Hardware				20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A13703	Repair of IT Equipment			Rs. 20,000	Rs. 20,000	Rs. 20,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	60,000	60,000
A13201	Furniture and Fixture			50,000	60,000	60,000
A133	TOTAL BUILDING & STRUCTURE			100,000	100,000	150,000
A13301	Office Buildings			100,000	100,000	150,000
TOTAL DISTRICT OFFICER (SPECIAL EDUCATION)				12,709,000	8,952,939	19,384,000
	Salary			7,493,000	4,860,939	11,316,000
	Non-Salary			5,216,000	4,092,000	8,068,000
	Total			12,709,000	8,952,939	19,384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS							
MC6007	Government Shadab Training Institute of Special Education							
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,342,990	12,637,742	13,689,000		
A011	TOTAL PAY			32	32	4,107,940	7,252,475	8,550,000
A011-1	TOTAL PAY OF OFFICERS			10	10	2,176,830	4,480,175	5,200,000
A01101	Total Basic Pay of Officers			10	10	2,156,730	4,480,175	5,200,000
	P133	Principal	18	1	1	348,400	723,731	839,895
	P060	Physiothropist	17	1	1	167,500	347,948	403,863
	O057	Occupational Thropist	17	1	1	217,750	452,332	525,022
	P336	Psychologist	17	2	2	412,050	855,951	993,502
	I068	Instructor Physical Educator	17	1	1	199,660	414,754	481,405
	S398	S.S.E.T	17	1	1	186,260	386,918	449,096
	S176	Social Welfare Officer	17	1	1	179,560	373,000	432,941
	J068	J.S.E.T	16	1	1	170,850	354,907	411,941
	S005	S.S.T	16	1	1	274,700	570,634	662,335
A01102	Personal Pay of Officers			13,400	-	-	-	-
A01103	Special Pay of Officers			6,700	-	-	-	-
A011-2	TOTAL PAY OF OTHER STAFF			22	22	1,931,110	2,772,300	3,350,000
A01151	Total Basic Pay of Other Staff			22	22	1,831,110	2,772,300	3,350,000
	C342	C.C.W	12	1	1	167,500	253,595	306,392
	S490	Senior House Mother	12	1	1	90,450	136,941	165,480
	V021	Vocational Teacher	11	1	1	130,650	197,804	239,026
	A503	Art & Craft Insturctor	11	1	1	123,950	187,660	226,768
	E165	E.S.T (Physical)	11	1	1	112,560	170,416	205,931
	M197	Music Teacher	11	1	1	73,700	111,582	134,836
	C343	C.T. Teacher	9	1	1	97,150	147,085	177,738
	J019	Junior Clerk	11	1	1	90,450	136,941	165,480
	J019	Junior Clerk	7	-	-	-	-	-
	S250	Store Keeper	6	1	1	83,750	126,798	153,223
	H099	House Mother	5	1	1	97,150	147,085	177,738

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
D186	Driver	4	1	1	73,700	111,582	134,836
A356	Aaya	2	1	1	53,600	81,150	98,062
N006	Naib Qasid	2	1	1	65,660	99,409	120,126
C112	Chowkidar	2	2	2	111,890	169,401	204,704
S444	Sweeper	2	1	1	70,350	106,510	128,707
C181	Conductor	1	1	1	67,000	101,438	122,578
A304	Attendant	1	1	1	70,350	106,510	128,707
A356	Aaya	1	1	1	46,900	71,007	85,805
C112	Chowkidar	1	1	1	58,960	89,265	107,868
M019	Mali	1	1	1	68,340	103,467	125,030
H149	Helper Cook	1	1	1	77,050	116,654	140,965
A01152	Personal Pay of Other Staff				100,000	-	-
A012	TOTAL ALLOWANCES				7,235,050	5,385,267	5,139,000
A012-1	TOTAL REGULAR ALLOWANCES				7,212,550	5,382,267	5,127,000
A01202	House Rent Allowance				703,500	544,523	810,000
A01203	Conveyance Allowance				938,000	803,979	720,000
A01207	Washing Allowance				3,350	4,437	5,000
A01208	Dress Allowance				3,350	4,437	5,000
A0120D	Integrated Allowance				20,100	18,360	20,000
A01216	Qualification Allowance				268,000	61,200	60,000
A01217	Medical Allowance				385,250	506,369	50,000
A0121N	Personal Allowance				33,500	144,280	150,000
A0121T	Adhoc Relief 2013				-	657	-
A0121Z	Adhoc Relief 2014				-	657	-
A0122C	Adhoc Relief 2015				-	699	-
A0122M	Adhoc Relief 2016				1,105,500	592,923	585,000
A0122N	Special Conveyance Allowance to Di						12,000
A0122Y	Adhoc Relief 2017				-	724,321	760,000
A0122J	Special Education Allowance				1,876,000	1,102,720	1,085,000
A01238	Charge Allowance				3,350	-	-
A01239	Special Allowance				1,403,650	756,703	745,000
A01270	Other				469,000	116,002	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				22,500	3,000	12,000
A01274	Medical Charges				10,000	1,000	10,000
A01277	Contingent Paid Staff				10,000	1,000	1,000
A01278	Leave Salary				2,500	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES				1,680,000	1,918,000	1,694,000
A032	TOTAL COMMUNICATIONS				43,000	53,000	45,000
	A03201 Postage and Telegraph				3,000	3,000	5,000
	A03202 Telephone and Trunk Calls				40,000	50,000	40,000
A033	TOTAL UTILITIES				373,000	440,000	380,000
	A03301 Gas				50,000	10,000	50,000
	A03302 Water				20,000	25,000	25,000
	A03303 Electricity				300,000	400,000	300,000
	A03304 Hot and Cold Weather Charges				3,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS				50,000	10,000	20,000
	A03407 Rates and Taxes				50,000	10,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION				810,000	880,000	710,000
	A03805 Travelling Allowances				60,000	130,000	60,000
	A03807 P.O.L. Charges etc.				750,000	750,000	650,000
A039	TOTAL GENERAL				404,000	535,000	539,000
	A03901 Stationery				25,000	30,000	25,000
	A03902 Printing and Publication				12,000	15,000	12,000
	A03905 Newspapers, Periodicals and Books				6,000	10,000	6,000
	A03906 Uniform & Protective Clothing				300,000	400,000	400,000
	A03907 Publicity and Advertisement				10,000	14,000	10,000
	A03918 Fair & Exhibition				6,000	6,000	6,000
	A03942 Cost of Other Stores				20,000	30,000	50,000
	A03970 Others				25,000	30,000	30,000
A04	EMPLOYEES RETIREMENT BENEFITS				100,000	1,000	100,000
A041	PENSION				100,000	1,000	100,000
	A04114 Superannuation Encashment on L.P.R				100,000	1,000	100,000
A06	TRANSFERS				700,000	700,000	600,000
A061	SCHOLARSHIPS				700,000	700,000	600,000
	A06102 Others Scholarship				700,000	700,000	600,000
A09	PHYSICAL ASSETS				100,000	100,000	700,000
A096	PURCHASE OF PLANT & MACHINERY				100,000	100,000	700,000
	A09601 Purchase of Plant & Machinery				-	-	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
A13	TOTAL REPAIRS AND MAINTENANCE				Rs. 216,000	Rs. 272,000	Rs. 280,000
A130	TOTAL TRANSPORT				200,000	250,000	250,000
	A13001 Transport				200,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				8,000	10,000	15,000
	A13101 Machinery and Equipment				8,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				8,000	12,000	15,000
	A13201 Furniture and Fixture				8,000	12,000	15,000
	GRAND TOTAL				14,038,990	15,528,742	17,063,000
	Salary				11,342,990	12,637,742	13,689,000
	Non-Salary				2,696,000	2,891,000	3,374,000
	Total				14,038,990	15,528,742	17,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018				
			2018	2019				
					Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES							
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS							
MC6008	Government Institute for the Blind Shah Rukn-e-Alam Colony							
A01	TOTAL EMPLOYEES RELATED EXPENSES				9,824,000	12,178,227	14,011,000	
A011	TOTAL PAY		22	22	3,759,000	6,996,534	8,600,000	
A011-1	TOTAL PAY OF OFFICERS		8	8	2,407,000	4,725,783	5,900,000	
A01101	Total Basic Pay of Officers		8	8	2,407,000	4,725,783	5,650,000	
	H069	Headmistress	18	1	1	696,000	1,366,492	1,811,339
	P336	Psychologist	17	1	1	272,000	534,031	610,237
	I068	Instructor Physical Educator	17	1	1	272,000	534,031	610,237
	S398	S.S.E.T	17	4	4	1,067,000	2,094,894	2,393,835
	A097	Assistant	16	1	1	100,000	196,335	224,352
A01102	Personal Pay					-	-	250,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	1,352,000	2,270,751	2,700,000	
A01151	Total Basic Pay of Other Staff		14	14	1,352,000	2,270,751	2,700,000	
	A097	Assistant	14	-	-	-	-	-
	V034	V.T	11	1	1	110,000	184,751	219,746
	B080	B.T	11	2	2	219,000	367,821	437,339
	M150	Mobility Instructor	10	1	1	78,000	131,005	155,765
	S078	Senior Clerk	14	1	1	164,000	275,446	327,505
	S078	Senior Clerk	9	-	-	-	-	-
	S250	Store Keeper	6	1	1	87,000	146,121	173,738
	H099	House Mother	5	1	1	76,000	127,646	151,771
	D186	Driver	5	1	1	82,000	137,723	163,753
	N006	Naib Qasid	3	1	1	108,000	181,391	215,674
	A304	Attendant	2	1	1	100,000	167,955	199,698
	C193	Cook	2	1	1	61,000	102,453	121,817
	C112	Chowkidar	2	1	1	86,000	144,441	171,740
	C181	Conductor	2	1	1	73,000	122,607	145,780
	S444	Sweeper	2	1	1	108,000	181,391	215,674

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES				6,065,000	5,181,693	5,411,000
A012-1	TOTAL REGULAR ALLOWANCES				5,960,000	5,179,693	5,390,000
	A01202	House Rent Allowance			800,000	622,018	918,478
	A01203	Conveyance Allowance			1,070,000	760,301	661,979
	A01207	Washing Allowance					3,000
	A01208	Dress Allowance					3,000
	A0120D	Integrated Allowance			25,000	11,016	10,800
	A01217	Medical Allowance			360,000	438,773	434,670
	A0121N	Personal Allowance			-	-	75,000
	A0121T	Adhoc Relief 2013			-	-	-
	A0121Z	Adhoc Relief 2014			-	-	-
	A0122C	Adhoc Relief 2015			-	-	-
	A0122M	Adhoc Relief 2016			1,047,000	570,557	562,538
	A0122N	Special Conveyance Allowance to Di					51,000
	A0122Y	Adhoc Relief 2017				698,829	686,562
	A0122J	Special Education Allowance			1,000,000	1,107,165	1,092,782
	A01238	Charge Allowance			10,000	612	1,000
	A01239	Special Allowance			1,348,000	709,791	698,088
	A01270	Other			300,000	260,631	191,103
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				105,000	2,000	21,000
	A01274	Medical Charges			100,000	1,000	20,000
	A01278	Leave Salary			5,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,424,000	1,304,000	1,466,000
A032	TOTAL COMMUNICATIONS				58,000	23,000	60,000
	A03201	Postage and Telegraph			3,000	3,000	5,000
	A03202	Telephone and Trunk Calls			55,000	20,000	55,000
A033	TOTAL UTILITIES				282,000	218,000	276,000
	A03301	Gas			10,000	1,000	5,000
	A03302	Water			20,000	16,000	20,000
	A03303	Electricity			250,000	200,000	250,000
	A03304	Hot and Cold Weather Charges			2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
A038	TOTAL TRAVEL & TRANSPORTATION				Rs.	Rs.	Rs.
					760,000	760,000	700,000
	A03304 Rates & Taxes				-	-	50,000
	A03805 Travelling Allowances				60,000	60,000	100,000
	A03807 P.O.L. Charges,Aeroplanes, Helicopters,Staff Cars,Motor Cycles, etc				700,000	700,000	550,000
A039	TOTAL GENERAL				324,000	303,000	430,000
	A03901 Stationery				20,000	20,000	25,000
	A03902 Printing and Publication				1,000	1,000	5,000
	A03905 Newspapers, Periodicals and Books				7,000	5,000	70,000
	A03906 Uniforms and Protective Clothing				150,000	150,000	200,000
	A03907 Publicity and Advertisement				25,000	1,000	10,000
	A03918 Fair & Exhibition				11,000	1,000	10,000
	A03942 Cost of Other Stores				50,000	100,000	50,000
	A03970 Others				60,000	25,000	60,000
A04	EMPLOYEES RETIREMENT BENEFITS				2,000	2,000	300,000
A041	PENSION				2,000	2,000	300,000
	A04114 Superannuation Encashment on L.P.R				2,000	2,000	300,000
A06	TRANSFERS				300,000	190,000	300,000
A061	SCHOLORSHIPS				300,000	190,000	300,000
	A06102 Others Scholarship				300,000	190,000	300,000
A09	PHYSICAL ASSETS				0	0	350,000
A097	PURCHASE OF FURNITURE & FIXTURE				0	0	350,000
	A09701 Purchase of Plant & Machinery				0	0	350,000
A13	TOTAL REPAIRS AND MAINTENANCE				211,000	81,000	200,000
A130	TOTAL TRANSPORT				80,000	50,000	100,000
	A13001 Transport				80,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT				20,000	20,000	30,000
	A13101 Machinery and Equipment				20,000	20,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A132	TOTAL FURNITURE AND FIXTURE				11,000	10,000	20,000
	A13201 Furniture and Fixture				11,000	10,000	20,000
A133	TOTAL BUILDING & STRUCTURE				100,000	1,000	50,000
	A13301 Office Buildings				100,000	1,000	50,000
	GRAND TOTAL				11,761,000	13,755,227	16,627,000
	Salary				9,824,000	12,178,227	14,011,000
	Non-Salary				1,937,000	1,577,000	2,616,000
	Total				11,761,000	13,755,227	16,627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS							
MC6009	Government Deaf & Defective Hearing School Jalal Pur Pirwala							
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,578,060	9,281,111	10,623,000		
A011	TOTAL PAY			40	40	4,990,260	4,714,528	5,768,000
A011-1	TOTAL PAY OF OFFICERS			19	19	3,498,000	2,552,839	2,768,000
A01101	Total Basic Pay of Officers			19	19	3,498,000	2,552,839	2,768,000
P133	Principal	18	1	1	402,600	293,817	318,645	
H068	Headmaster	18	-	-	-	-	-	
A310	Audiologist	17	2	2	369,600	269,734	291,974	
S193	Speech Therapist	17	1	1	184,800	134,867	146,263	
S398	S.S.E.T	17	7	7	1,254,000	915,169	992,501	
C308	Computer Instructor	17	1	1	184,800	134,867	146,263	
I068	Instructor Physical Educator	17	1	1	184,800	134,867	146,263	
S282	Superintendent	17	1	1	184,800	134,867	146,263	
P336	Psychologist	17	1	1	184,800	134,867	146,263	
A097	Assistant	16	1	1	184,800	134,867	146,263	
J068	J.S.E.T	16	3	3	363,000	264,917	287,302	
A011-2	TOTAL PAY OF OTHER STAFF			21	21	1,492,260	2,161,689	3,000,000
A01151	Total Basic Pay of Other Staff			21	21	1,492,260	2,161,689	3,000,000
A503	Art & Craft Teacher	14	1	1	99,000	143,411	199,032	
V021	Vocational Teacher	14	1	1	99,000	143,411	199,026	
V021	Vocational Teacher	11	1	1	79,200	114,729	159,221	
A312	Audiometerist	12	1	1	92,400	133,851	185,758	
E165	E.S.T (Physical)	9	1	1	73,260	106,124	147,279	
S078	Senior Clerk	14	1	1	99,000	143,411	199,026	
J019	Junior Clerk	11	1	1	79,200	114,729	159,221	
						-	-	
H096	Hostel Superintendent	6	1	1	66,000	95,608	132,685	
S250	Store Keeper	6	1	1	66,000	95,608	132,685	
D186	Driver	5	1	1	79,200	114,729	159,221	
D186	Driver	4	1	1	66,000	95,608	132,685	
N006	Naib Qasid	2	1	1	66,000	95,608	132,685	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
C112	Chowkidar	2	1	1	66,000	95,608	132,685
M019	Mali	2	1	1	52,800	76,486	106,147
A304	Attendent	2	2	2	105,600	152,972	212,295
C193	Cook	2	1	1	66,000	95,608	132,685
S444	Sweeper	2	1	1	66,000	95,608	132,685
N006	Naib Qasid	1	1	1	52,800	76,486	106,147
S444	Sweeper	1	1	1	52,800	76,486	106,147
C181	Conductor	1	1	1	66,000	95,608	132,685
A012	TOTAL ALLOWANCES				6,587,800	4,566,583	4,855,000
A012-1	TOTAL REGULAR ALLOWANCES				6,586,800	4,565,583	4,805,000
A01202	House Rent Allowance				660,000	391,086	598,000
A01203	Conveyance Allowance				1,122,000	617,003	600,000
A01207	Washing Allowance						7,000
A01208	Dress Allowance						5,500
A0120D	Integrated Allowance				26,400	24,786	30,000
A01216	Qualification allowance					91,800	90,000
A01217	Medical Allowance				528,000	382,977	400,000
A0121N	Personal Allowance				198,000	64,423	64,000
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				1,122,000	385,941	387,000
A0122N	Special Conveyance Allowance to Di						3,500
A0122Y	Adhoc Relief 2017					465,739	467,000
A0122J	Special Education Allowance				1,148,400	762,017	765,000
A01238	Charge allowance						3,000
A01239	Special Allowance				1,320,000	629,752	635,000
A01270	Other				462,000	750,059	750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000	50,000
A01274	Medical Charges				1,000	1,000	50,000
A03	TOTAL OPERATING EXPENSES				1,440,000	1,659,500	2,090,000
A032	TOTAL COMMUNICATIONS				25,000	7,500	30,000
A03201	Postage and Telegraph				5,000	2,500	5,000
A03202	Telephone and Trunk Calls				20,000	5,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
A033	TOTAL UTILITIES				Rs.	Rs.	Rs.
				290,000	276,000	290,000	
	A03301 Gas			20,000	1,000	20,000	
	A03302 Water			10,000	15,000	10,000	
	A03303 Electricity			250,000	250,000	250,000	
	A03304 Hot and Cold Weather Charges			10,000	10,000	10,000	
A034	TOTAL OCCUPANCY COSTS			50,000	1,000	50,000	
	A03407 Rates and Taxes			50,000	1,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			650,000	900,000	750,000	
	A03805 Travelling Allowances			50,000	200,000	150,000	
	A03807 P.O.L. Charges,Aeroplanes, Helicopters,Staff Cars,Motor Cycles, etc			600,000	700,000	600,000	
A039	TOTAL GENERAL			425,000	475,000	970,000	
	A03901 Stationery			15,000	20,000	15,000	
	A03902 Printing and Publication			5,000	15,000	5,000	
	A03905 Newspapers, Periodicals and Books			5,000	5,000	250,000	
	A03906 Uniforms and Protective Clothing			350,000	350,000	400,000	
	A03907 Publicity and Advertisement			10,000	15,000	10,000	
	A03918 Fair & Exhibition			5,000	10,000	10,000	
	A03942 Cost of Other Stores			10,000	25,000	250,000	
	A03970 Others			25,000	35,000	30,000	
A04	EMPLOYEES RETIREMENT BENEFITS			1,100,000	1,100,000	1,000,000	
A041	PENSION			1,100,000	1,100,000	1,000,000	
	A04114 Superannuation Encashment on L.P.R			1,100,000	1,100,000	1,000,000	
A06	TRANSFERS			700,000	900,000	1,000,000	
A061	SCHOLORSHIPS			700,000	900,000	1,000,000	
	A06102 Others Scholarship			700,000	900,000	1,000,000	
A09	PHYSICAL ASSETS			40,000	150,000	370,000	
A096	PURCHASE OF PLANT & MACHINERY			20,000	130,000	350,000	
	A09601 Purchase of Plant & Machinery			20,000	130,000	350,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
A097	PURCHASE OF FURNITURE & FIXTURE				20,000	20,000	20,000
	A09701 Purchase of Furniture & Fixture				20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE				220,000	275,000	230,000
A130	TOTAL TRANSPORT				200,000	250,000	200,000
	A13001 Transport				200,000	250,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000	10,000	15,000
	A13101 Machinery and Equipment				10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				10,000	15,000	15,000
	A13201 Furniture and Fixture				10,000	15,000	15,000
	GRAND TOTAL				15078060	13365611	15313000
	Salary				11,578,060	9,281,111	10,623,000
	Non-Salary				3,500,000	4,084,500	4,690,000
	Total				15,078,060	13,365,611	15,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post			Budget Estimates 2017-18 Rs.	Revised Estimates 2017-18 Rs.	Budget Estimates 2018-19 Rs.
			2017	2018				
			2018	2019				
09	EDUCATION AFFAIRS AND SERVICES							
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS							
MC6010	Government Special Education Center (M.R.C) Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES				13,674,200	13,975,773	15,673,000	
A011	TOTAL PAY		20	20	6,027,480	8,377,824	9,445,000	
A011-1	TOTAL PAY OF OFFICERS		8	8	3,899,880	5,338,546	6,260,000	
A01101	Total Basic Pay of Officers		8	8	3,899,880	5,338,546	6,220,000	
	D051	Deputy Director	18	1	1	828,360	1,133,942	1,320,586
	V017	Vice Principal	18	1	1	626,400	857,479	999,177
	ST01	Senior Teacher	17	3	3	1,383,480	1,893,846	2,206,804
	SC01	Social Case Worker	17	1	1	419,040	573,624	668,415
	S193	Speech Therapist	17	1	1	267,840	366,646	427,234
	A097	Assistant	16	1	1	374,760	513,009	597,784
A01102	Personal Pay of Officers					-	-	40,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	2,127,600	3,039,278	3,185,000	
A01151	Total Basic Pay of Other Staff		12	12	2,127,600	3,039,278	3,185,000	
	A097	Assistant	14	-	-	-	-	-
	S214	Stenotypist	12	1	1	220,320	314,727	329,942
	V021	Vocational Teacher	11	1	1	247,320	353,297	370,220
	U422	UDC	9	1	1	149,040	212,904	223,102
	D186	Driver	4	1	1	197,640	282,329	295,853
	A356	Aya	3	4	4	719,280	1,027,491	1,076,708
	N006	Naib Qasid	2	2	2	300,240	428,893	449,437
	C112	Chowkidar	2	1	1	173,880	248,388	260,286
	S311	Sanitary Worker	2	1	1	119,880	171,249	179,452
A012	TOTAL ALLOWANCES				7,646,720	5,597,949	6,228,000	
A012-1	TOTAL REGULAR ALLOWANCES				7,596,720	5,596,949	6,178,000	
	A01202	House Rent Allowance			756,000	643,518	1,000,000	
	A01203	Conveyance Allowance			810,000	680,185	750,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A01207	Washing Allowance			6,480	6,120	6,000	
A01208	Dress Allowance			1,080	1,224	2,000	
A0120D	Integrated Allowance			15,120	22,032	22,000	
A01216	Qualification Allowance			216,000	219,300	215,000	
A01217	Medical Allowance			486,000	448,939	500,000	
A0121N	Personal Allowance			27,000	14,688	15,000	
A0121T	Adhoc Relief 2013			-	-	-	
A0121Z	Adhoc Relief 2014			-	-	-	
A0122C	Adhoc Relief 2015			-	1,566	-	
A0122M	Adhoc Relief 2016			1,317,600	676,268	661,000	
A0122Y	Adhoc Relief 2017				837,468	1,000,000	
A0122J	Special Education Allowance			2,268,000	1,313,596	1,288,000	
A01236	Deputation Allowance			-	-	-	
A01238	Charge Allowance			19,440	18,360	18,000	
A01239	Special Allowance			1,620,000	713,685	700,000	
A01270	Other			54,000	-	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	1,000	50,000	
A01274	Medical Charges			50,000	1,000	50,000	
A03	TOTAL OPERATING EXPENSES			2,582,000	1,968,300	2,228,000	
A032	TOTAL COMMUNICATIONS			43,000	18,000	43,000	
A03201	Postage and Telegraph			3,000	3,000	3,000	
A03202	Telephone and Trunk Calls			40,000	15,000	40,000	
A033	TOTAL UTILITIES			125,000	76,000	115,000	
A03301	Gas			30,000	30,000	30,000	
A03302	Water			10,000	1,000	20,000	
A03303	Electricity			80,000	40,000	60,000	
A03304	Hot and Cold Weather Charges			5,000	5,000	5,000	
A034	TOTAL OCCUPANCY COSTS			1,200,000	850,000	700,000	
A03402	Rent for Office Buildings			1,200,000	850,000	700,000	
A036	Motor Vehicle			0	0	100000	
A03603	Registration			0	0	100000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
A038	TOTAL TRAVEL & TRANSPORTATION				Rs.	Rs.	Rs.
				855,000	667,000	855,000	
	A03805 Travelling Allowances			150,000	150,000	150,000	
	A03806 Transportation of Goods			5,000	2,800	5,000	
	A03807 P.O.L. Charges,Aeroplanes, Helicopters,Staff Cars,Motor Cycles, etc			700,000	514,200	700,000	
A039	TOTAL GENERAL			359,000	357,300	415,000	
	A03901 Stationery			17,000	15,300	20,000	
	A03902 Printing & Publications			2,000	2,000	5,000	
	A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000	
	A03906 Uniform & Protective Clothing			250,000	250,000	300,000	
	A03907 Publicity and Advertisement			5,000	5,000	5,000	
	A03918 Exhibitions, Fairs etc.			5,000	5,000	5,000	
	A03942 Cost of Other Stores			40,000	40,000	40,000	
	A03970 Others			35,000	35,000	35,000	
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	500,000	
A041	PENSION			1,000	1,000	500,000	
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	500,000	
A06	TRANSFERS			500,000	500,000	500,000	
A061	SCHOLORSHIPS			500,000	500,000	500,000	
	A06102 Others Scholarship			500,000	500,000	500,000	
A09	PHYSICAL ASSETS			100000	200000	375000	
A096	PURCHASE OF PLANT & MACHINARY			50,000	150,000	350,000	
	A09601 Purchase of Plant & Machinery			50,000	150,000	350,000	
A097	PURCHASE OF FURNITURE & FIXTURE			50,000	50,000	25,000	
	A09701 Purchase of Furniture & Fixture			50,000	50,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE			225,000	225,000	175,000	
A130	TOTAL TRANSPORT			200,000	200,000	150,000	
	A13001 Transport			200,000	200,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A131	TOTAL MACHINERY AND EQUIPMENT				10,000	10,000	10,000
	A13101 Machinery and Equipment				10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				15,000	15,000	15,000
	A13201 Furniture and Fixture				15,000	15,000	15,000
	GRAND TOTAL				17,082,200	16,870,073	19,451,000
	Salary				13,674,200	13,975,773	15,673,000
	Non-Salary				3,408,000	2,894,300	3,778,000
	Total				17,082,200	16,870,073	19,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL								
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL								
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS								
MC6011	Government Special Education Center at Sher Shah Town Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				9,307,000	9,673,610	10,600,000		
A011	TOTAL PAY				20	20	3,495,000	4,965,590	5,701,000
A011-1	TOTAL PAY OF OFFICERS				10	10	2,200,000	3,414,180	3,776,000
A01101	Total Basic Pay of Officers				10	10	2,200,000	3,414,180	3,683,000
	H068	Headmaster / Headmistress	17	1	1	400,000	620,760	652,719	
	S193	Speech Therapist	17	1	1	300,000	465,570	489,547	
	P336	Psychologist	17	1	1	300,000	465,570	489,547	
	J068	J.S.E.T	16	7	7	1,200,000	1,862,280	1,958,187	
A01102	Personal Pay of Officers				-	-	-	-	93000
A011-2	TOTAL PAY OF OTHER STAFF				10	10	1,295,000	1,551,410	1,925,000
A01151	Total Basic Pay of Other Staff				10	10	1,295,000	1,551,410	1,925,000
	M197	Music Teacher	11	1	1	175,000	209,650	260,143	
	J019	Junior Clerk	11	1	1	214,000	256,372	318,106	
	J019	Junior Clerk	7	-	-	-	-	-	
	D186	Driver	4	1	1	175,000	209,650	260,134	
	C181	Conductor	1	1	1	110,000	131,780	163,513	
	N006	Naib Qasid	1	1	1	135,000	161,730	200,675	
	C112	Chowkidar	1	2	2	125,000	149,750	185,810	
	M019	Mali	1	1	1	111,000	132,978	164,999	
	A356	Aya	1	1	1	125,000	149,750	185,810	
	S444	Sweeper	1	1	1	125,000	149,750	185,810	
A012	TOTAL ALLOWANCES				5,812,000	4,708,020	4,899,000		
A012-1	TOTAL REGULAR ALLOWANCES				5,786,000	4,676,020	4,872,000		
	A01202	House Rent Allowance				550,000	511,048	767,000	
	A01203	Conveyance Allowance				650,000	769,648	690,000	
	A01207	Washing Allowance				2,000	22,644	23,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
A01208	Dress Allowance				2,000	13,260	14,000
A0120D	Integrated Allowance				15,000	21,573	22,000
A01216	Qualification Allowance				200,000	61,200	60,000
A01217	Medical Allowance				350,000	364,068	365,000
A0121N	Personal Allowance				200,000	134,273	130,000
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				750,000	390,498	385,000
A0122N	Special Conveyance Allowance to Di						12,000
A0122Y	Adhoc Relief 2017					502,130	500,000
A0122J	Special Education Allowance				1,800,000	788,908	780,000
A01238	Charge Allowance				2,000		-
A01239	Special Allowance				1,090,000	601,800	624,000
A01270	Other				175,000	494,970	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				26,000	32,000	27,000
A01273	Honoraria				1,000	30,000	25,000
A01274	Medical Charges				20,000	1,000	1,000
A01278	Leave Salary				5,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				2,378,000	2,215,000	2,816,000
A032	TOTAL COMMUNICATIONS				63,000	38,000	64,000
A03201	Postage and Telegraph				3,000	3,000	4,000
A03202	Telephone and Trunk Calls				60,000	35,000	60,000
A033	TOTAL UTILITIES				125,000	92,000	117,000
A03301	Gas				10,000	1,000	2,000
A03302	Water				10,000	10,000	10,000
A03303	Electricity				100,000	75,000	100,000
A03304	Hot and Cold Weather Charges				5,000	6,000	5,000
A034	TOTAL OCCUPANCY COSTS				950,000	720,000	1,010,000
A03402	Rent for Office Buildings				950,000	720,000	1,000,000
A03407	Rates & Taxes				-	-	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
A038	TOTAL TRAVEL & TRANSPORTATION				Rs.	Rs.	Rs.
				800,000	800,000	850,000	
	A03805 Travelling Allowances			100,000	100,000	150,000	
	A03807 P.O.L. Charges,Aeroplanes, Helicopters,Staff Cars,Motor Cycles, etc			700,000	700,000	700,000	
A039	TOTAL GENERAL			440,000	565,000	775,000	
	A03901 Stationery			20,000	25,000	35,000	
	A03902 Printing & Publications			5,000	5,000	10,000	
	A03905 Newspapers, Periodicals and Books			5,000	5,000	200,000	
	A03906 Uniform & Protective Clothing			350,000	350,000	450,000	
	A03907 Publicity and Advertisement			5,000	15,000	10,000	
	A03918 Exhibitions, Fairs etc.			5,000	10,000	15,000	
	A03942 Cost of Other Stores			25,000	130,000	25,000	
	A03970 Others			25,000	25,000	30,000	
A04	EMPLOYEES RETIREMENT BENEFITS			100,000	1,000	1,000	
A041	PENSION			100,000	1,000	1,000	
	A04114 Superannuation Encashment on L.P.R			100,000	1,000	1,000	
A06	TRANSFERS			500,000	500,000	600,000	
A061	SCHOLORSHIPS			500,000	500,000	600,000	
	A06102 Others Scholarship			500,000	500,000	600,000	
A09	PHYSICAL ASSETS			100,000	200,000	700,000	
A096	PURCHASE OF PLANT & MACHINERY			50,000	150,000	700,000	
	A09601 Purchase of Plant & Machinery			50,000	150,000	700,000	
A13	TOTAL REPAIRS AND MAINTENANCE			220,000	225,000	195,000	
A130	TOTAL TRANSPORT			200,000	200,000	150,000	
	A13001 Transport			200,000	200,000	150,000	
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	15,000	
	A13101 Machinery and Equipment			10,000	10,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A132	TOTAL FURNITURE AND FIXTURE				10,000	15,000	30,000
	A13201 Furniture and Fixture				10,000	15,000	30,000
	GRAND TOTAL				12,505,000	12,614,610	14,912,000
	Salary				9,307,000	9,673,610	10,600,000
	Non-Salary				3,198,000	2,941,000	4,312,000
	Total				12,505,000	12,614,610	14,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL								
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL								
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS								
MC6012	Government Special Education Center at Mumtaz Abad Town Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				7,685,000	10,438,024	9,647,000		
A011	TOTAL PAY				19	19	2,832,000	4,965,773	4,635,000
A011-1	TOTAL PAY OF OFFICERS				9	9	1,874,000	3,852,194	3,245,000
A01101	Total Basic Pay of Officers				9	9	1,874,000	3,852,194	3,245,000
	H068	Headmaster / Headmistress	17	1	1	285,000	585,846	493,429	
	S193	Speech Therapist	17	1	1	304,000	624,902	526,417	
	P336	Psychologist	17	1	1	285,000	585,846	493,517	
	J068	J.S.E.T	16	6	6	1,000,000	2,055,600	1,731,637	
A011-2	TOTAL PAY OF OTHER STAFF				10	10	958,000	1,113,579	1,390,000
A01151	Total Basic Pay of Other Staff				10	10	958,000	1,113,579	1,390,000
	M197	Music Teacher	11	1	1	116,000	134,838	168,337	
	J019	Junior Clerk	11	1	1	131,000	152,274	190,068	
	J019	Junior Clerk	7	-	-	-	-	-	
	D186	Driver	4	1	1	109,000	126,702	158,149	
	C181	Conductor	1	1	1	83,000	96,479	120,425	
	N006	Naib Qasid	1	1	1	79,000	91,830	114,622	
	C112	Chowkidar	1	2	2	176,000	204,582	255,359	
	M019	Mali	1	1	1	88,000	102,291	127,680	
	A356	Aya	1	1	1	97,000	112,753	140,738	
	S444	Sweeper	1	1	1	79,000	91,830	114,622	
A012	TOTAL ALLOWANCES				4,853,000	5,472,251	5,012,000		
A012-1	TOTAL REGULAR ALLOWANCES				4,813,000	5,470,251	4,981,000		
	A01202	House Rent Allowance				560,000	582,528	735,000	
	A01203	Conveyance Allowance				725,000	852,239	670,000	
	A01207	Washing Allowance				5,000	1,224	2,000	
	A01208	Dress Allowance				5,000	1,224	2,000	
	A0120D	Integrated Allowance				8,000	16,408	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A01216	Qualification Allowance				150,000	61,200	60,000
A01217	Medical Allowance				425,000	402,597	350,000
A0121N	Personal Allowance				115,000	44,156	45,000
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				710,000	412,354	358,000
A0122N	Special Conveyance Allowance to Di						12,000
A0122Y	Adhoc Relief 2017					435,205	425,000
A0122J	Special Education Allowance				690,000	818,498	717,000
A01238	Charge Allowance				20,000		-
A01239	Special Allowance				1,050,000	805,626	690,000
A01270	Other				350,000	1,036,992	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	31,000
A01274	Medical Charges				25,000	1,000	30,000
A01278	Leave Salary				15,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				2,027,000	2,679,000	2,583,000
A032	TOTAL COMMUNICATIONS				32,000	63,000	53,000
A03201	Postage and Telegraph				2,000	3,000	3,000
A03202	Telephone and Trunk Calls				30,000	60,000	50,000
A033	TOTAL UTILITIES				125,000	110,000	235,000
A03301	Gas				20,000	1,000	10,000
A03302	Water				20,000	19,000	20,000
A03303	Electricity				80,000	80,000	200,000
A03304	Hot and Cold Weather Charges				5,000	10,000	5,000
A034	TOTAL OCCUPANCY COSTS				760,000	801,000	830,000
A03402	Rent for Office Buildings				700,000	800,000	800,000
A03407	Rate & Taxes				60,000	1,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION				760,000	900,000	900,000
A03805	Travelling Allowances				10,000	100,000	100,000
A03807	P.O.L. Charges,Aeroplanes, Helicopters,Staff Cars,Motor Cycles, etc				750,000	800,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL				350,000	805,000	565,000
	A03901 Stationery				10,000	15,000	10,000
	A03902 Printing & Publications				5,000	5,000	5,000
	A03905 Newspapers, Periodicals and Books				5,000	5,000	200,000
	A03906 Uniform & Protective Clothing				300,000	500,000	300,000
	A03907 Publicity and Advertisement				5,000	10,000	5,000
	A03918 Exhibitions, Fairs etc.				5,000	100,000	10,000
	A03942 Cost of Other Stores				10,000	150,000	20,000
	A03970 Others				10,000	20,000	15,000
A04	EMPLOYEES RETIREMENT BENEFITS				10,000	1,000	10,000
A041	PENSION				10,000	1,000	10,000
	A04114 Superannuation Encashment on L.P.R				10,000	1,000	10,000
A06	TRANSFERS				600,000	600,000	500,000
A061	SCHOLORSHIPS				600,000	600,000	500,000
	A06102 Others Scholarship				600,000	600,000	500,000
A09	PHYSICAL ASSETS				-	-	350,000.00
A096	PURCHASE OF PLANT & MACHINARY				-	-	350,000.00
	A09601 Purchase of Plant & Machinary				-	-	350,000.00
A097	PURCHASE OF FURNITURE & FIXTURE				-	-	-
	A09701 Purchase of Furniture & Fixture				-	-	-
A13	TOTAL REPAIRS AND MAINTENANCE				160,000	175,000	170,000
A130	TOTAL TRANSPORT				150,000	150,000	150,000
	A13001 Transport				150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT				5,000	15,000	10,000
	A13101 Machinery and Equipment				5,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A132	TOTAL FURNITURE AND FIXTURE				5,000	10,000	10,000
	A13201 Furniture and Fixture				5,000	10,000	10,000
A133	TOTAL BUILDING & STRUCTURE				-	-	-
	A13301 Office Buildings				-	-	-
	GRAND TOTAL				10,482,000	13,893,024	13,260,000
	Salary				7,685,000	10,438,024	9,647,000
	Non-Salary				2,797,000	3,455,000	3,613,000
	Total				10,482,000	13,893,024	13,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS							
MC6013	Government Special Education Centre Bosan Town Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,463,840	6,987,504	7,908,000		
A011	TOTAL PAY			18	18	2,812,200	3,540,351	4,272,000
A011-1	TOTAL PAY OF OFFICERS			8	8	1,849,000	2,399,631	2,822,000
A01101	Total Basic Pay of Officers			8	8	1,849,000	2,399,631	2,811,000
	H069	Headmistress	17	1	1	258,000	334,832	390,792
	S193	Speech Therapist	17	1	1	258,000	334,832	390,682
	J068	J.S.E.T	16	5	5	1,075,000	1,395,135	1,627,844
	P336	Psychologist	17	1	1	258,000	334,832	390,682
A01102	Personal Pay of Officers			-	-	-	-	11000
A011-2	TOTAL PAY OF OTHER STAFF			10	10	963,200	1,140,720	1,450,000
A01151	Total Basic Pay of Other Staff			10	10	963,200	1,140,720	1,450,000
	M197	Music Teacher	11	1	1	129,000	152,775	194,221
	J019	Junior Clerk	11	1	1	129,000	152,775	194,192
	J019	Junior Clerk	7	-	-	-	-	-
	D186	Driver	5	1	1	103,200	122,220	155,354
	C181	Conductor	2	1	1	86,000	101,850	129,462
	C112	Chowkidar	3	2	2	172,000	203,700	258,923
	A356	Aya	2	1	1	86,000	101,850	129,462
	M019	Mali	2	1	1	86,000	101,850	129,462
	N006	Naib Qasid	2	1	1	86,000	101,850	129,462
	S444	Sweeper	2	1	1	86,000	101,850	129,462

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES				4,651,640	3,447,153	3,636,000
A012-1	TOTAL REGULAR ALLOWANCES				4,621,640	3,445,153	3,630,000
	A01202	House Rent Allowance			688,000	379,558	570,000
	A01203	Conveyance Allowance			774,000	596,618	530,000
	A01207	Washing Allowance				5,508	6,000
	A01208	Dress Allowance				6,732	7,000
	A0120D	Integrated Allowance			1,720	14,688	16,000
	A01216	Qualification allowance				61,200	60,000
	A01217	Medical Allowance			430,000	282,340	280,000
	A0121N	Personal Allowance			-	-	100,000
	A0121T	Adhoc Relief 2013			-	-	-
	A0121Z	Adhoc Relief 2014			-	-	-
	A0122C	Adhoc Relief 2015			-	-	-
	A0122M	Adhoc Relief 2016			774,000	287,884	285,000
	A0122N	Special Conveyance Allowance to Di					26,000
	A0122Y	Adhoc Relief 2017				354,036	400,000
	A0122J	Special Education Allowance			688,000	556,289	546,000
	A01238	Charge Allowance			2,580		-
	A01239	Special Allowance			1,091,340	478,506	455,000
	A01243	Special travelling allowance					19,000
	A01270	Other			172,000	421,794	330,000
A012-1	TOTAL OTHER ALLOWANCES (EXCLUDING T.A)				30,000	2,000	6,000
	A01274	Medical Charges			25,000	1,000	5,000
	A01278	Leave Salary			5,000	1,000	1,000
A03	TOTAL OPERATING EXPENCES				2,205,000	2,478,000	2,350,000
A032	TOTAL COMMUNICATIONS				22,000	51,000	42,000
	A03201	Postage and Telegraph			2,000	1,000	2,000
	A03202	Telephone and Trunk Calls			20,000	50,000	40,000
A033	TOTAL UTILITIES				110,000	105,000	110,000
	A03301	Gas			10,000	10,000	10,000
	A03302	Water			15,000	10,000	15,000
	A03303	Electricity			75,000	75,000	75,000
	A03304	Hot and Cold Weather Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A034	TOTAL OCCUPENCY COSTS				1,200,000	1,200,000	800,000
	A03402 Rent for Office Building				1,200,000	1,200,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION				550,000	590,000	700,000
	A03805 Travelling Allowances				10,000	50,000	200,000
	A03807 P.O.L. Charges etc.				540,000	540,000	500,000
A039	TOTAL GENERAL				323,000	532,000	698,000
	A03901 Stationary				15,000	25,000	35,000
	A03902 Printing & Publications				4,000	4,000	8,000
	A03905 Newspapers, Priodical & Books				4,000	5,000	210,000
	A03906 Uniform & Protective Clothing				275,000	350,000	350,000
	A03907 Publicity and Advertisement				8,000	8,000	10,000
	A03918 Exhibitions, Fairs etc.				1,000	5,000	10,000
	A03942 Cost of Other Stores				1,000	110,000	50,000
	A03970 Others				15,000	25,000	25,000
A04	EMPLOYEES RETIREMENT BENEFITS				1,000	1,000	1,000
A041	PENSION				1,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000
A06	TRANSFERS				650,000	650,000	650,000
A061	SCHOLORSHIPS				650,000	650,000	650,000
	A06102 Others Scholarship				650,000	650,000	650,000
A09	PHYSICAL ASSETS				-	-	350,000.00
A096	PURCHASE OF PLANT & MACHINARY				-	-	350,000.00
	A09601 Purchase of Plant & Machinary				-	-	350,000.00
A13	TOTAL REPAIRS & MAINTINANCE				313,000	320,000	225,000
A130	TOTAL TRANSPORT				300,000	300,000	200,000
	A13001 Transport				300,000	300,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A131	TOTAL MACHINARY & EQUIPMENT				8,000	15,000	15,000
	A13101 Machinery & Equipment				8,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				5,000	5,000	10,000
	A13201 Furniture and Fixture				5,000	5,000	10,000
	Grand Total				10,632,840	10,436,504	11,484,000
	Salary				7,463,840	6,987,504	7,908,000
	Non-Salary				3,169,000	3,449,000	3,576,000
	Total				10,632,840	10,436,504	11,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS							
MC6014	Government Special Education Institute for Slow Learners Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,593,000	7,625,260	5,493,000		
A011	TOTAL PAY			19	19	2,929,000	4,032,024	1,736,000
A011-1	TOTAL PAY OF OFFICERS			10	10	2,036,000	2,923,900	355,000
A01101	Total Basic Pay of Officers			10	10	2,036,000	2,923,900	355,000
	H068	Headmaster	17	1	1	258,000	370,514	45,019
	P336	Psychologist	17	1	1	389,000	558,643	67,819
	C358	Computer Teacher	16	1	1	174,000	249,881	30,336
	E601	Educator	16	7	7	1,215,000	1,744,862	211,826
A011-2	TOTAL PAY OF OTHER STAFF			9	9	893,000	1,108,124	1,381,000
A01151	Total Basic Pay of Other Staff			9	9	893,000	1,108,124	1,381,000
	E165	E.S.T (Physical)	11	1	1	107,000	132,776	165,424
	S250	Store Keeper	6	1	1	103,000	127,813	159,293
	J019	Junior Clerk	11	1	1	128,000	158,835	197,956
	J019	Junior Clerk	7	-	-	-	-	-
	D186	Driver	4	1	1	111,000	137,740	171,665
	C181	Conductor	2	1	1	81,000	100,513	125,269
	N006	Naib Qasid	2	1	1	94,000	116,645	145,375
	C112	Chowkidar	2	2	2	159,000	197,303	245,899
	S444	Sweeper	2	1	1	110,000	136,499	170,119
A012	TOTAL ALLOWANCES			4,664,000	3,593,236	3,757,000		
A012-1	TOTAL REGULAR ALLOWANCES			4,664,000	3,593,236	3,757,000		
	A01202	House Rent Allowance	539,000	425,852	633,000			
	A01203	Conveyance Allowance	827,000	665,960	590,000			
	A01207	Washing Allowance	3,000	3,060	3,000			
	A01208	Dress Allowance	1,000	3,060	3,000			
	A0120D	Integrated Allowance	16,000	17,014	18,000			
	A01216	Qualification Allowance	120,000	61,200	60,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A01217	Medical Allowance				319,000	301,341	300,000
A0121N	Personal Allowance				213,000	145,105	145,000
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				675,000	320,063	315,000
A0122Y	Adhoc Relief 2017					403,209	425,000
A0122J	Special Education Allowance				740,000	610,348	600,000
A01239	Special Allowance				1,185,000	461,644	490,000
A01270	Other				26,000	175,380	175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				-	-	-
A01278	Leave Salary				-	-	-
A03	TOTAL OPERATING EXPENSES				1,232,000	1,226,850	1,883,000
A032	TOTAL COMMUNICATIONS				36,000	31,000	51,000
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk Calls				35,000	30,000	50,000
A033	TOTAL UTILITIES				25,000	8,000	18,000
A03301	Gas				7,000	1,000	1,000
A03302	Water				2,000	1,000	1,000
A03303	Electricity				10,000	1,000	10,000
A03304	Hot and Cold Weather Charges				6,000	5,000	6,000
A034	TOTAL OCCUPANCY COSTS				10,000	1,000	300,000
A03402	Rent for Office Building				10,000	1,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION				752,000	654,500	752,000
A03805	Travelling Allowances				50,000	50,000	50,000
A03806	Transportation of Goods				2,000	2,000	2,000
A03807	P.O.L. Charges etc.				700,000	602,500	700,000
A039	TOTAL GENERAL				409,000	532,350	762,000
A03901	Stationery				25,000	25,000	40,000
A03902	Printing and Publication				10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books				7,000	7,000	200,000
A03906	Uniforms and Protective Clothing				275,000	300,000	400,000
A03907	Publicity and Advertisement				1,000	1,000	20,000
A03918	Fair & Exhibition				19,000	19,000	20,000
A03942	Cost of Other Stores				22,000	122,000	22,000
A03970	Others				50,000	48,350	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	1,000
A041	PENSION			1,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	1,000
A06	TRANSFERS			700,000	550,000	700,000
A061	SCHOLORSHIPS			700,000	550,000	700,000
	A06102 Others Scholarship			700,000	550,000	700,000
A09	PHYSICAL ASSETS			-	-	350,000.00
A096	PURCHASE OF PLANT & MACHINERY			-	-	350,000.00
	A09601 Purchase of Plant & Machinery			-	-	350,000.00
A13	TOTAL REPAIRS AND MAINTENANCE			360,000	359,300	220,000
A130	TOTAL TRANSPORT			300,000	300,000	150,000
	A13001 Transport			300,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	30,000
	A13101 Machinery and Equipment			20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			40,000	39,300	40,000
	A13201 Furniture and Fixture			40,000	39,300	40,000
	GRAND TOTAL			9,886,000	9,762,410	8,647,000
	Salary			7,593,000	7,625,260	5,493,000
	Non-Salary			2,293,000	2,137,150	3,154,000
	Total			9,886,000	9,762,410	8,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL							
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS							
MC6234	Govt. Degree College of Special Education, Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,491,770	6,441,291	8,503,000		
A011	TOTAL PAY			48	48	11,969,460	3,080,806	4,900,000
A011-1	TOTAL PAY OF OFFICERS			23	23	8,921,040	1,343,510	2,100,000
A01101	Total Basic Pay of Officers			23	23	8,921,040	1,343,510	2,100,000
	Principal	19	1	1	728,820	109,760	171,524	
	Vice Principal	18	1	1	477,420	71,899	112,385	
	Assistant Professor (H.I & V.I)	18	2	2	954,840	143,799	224,772	
	Lecturer English	17	2	2	756,480	113,926	178,078	
	Lecturer Urdu	17	2	2	756,480	113,926	178,078	
	Lecturer Islamiyat	17	2	2	756,480	113,926	178,078	
	Lecturer Pak Studies	17	1	1	378,240	56,963	89,039	
	Lecturer Punjabi	17	1	1	378,240	56,963	89,039	
	Lecturer Education	17	1	1	378,240	56,963	89,039	
	Lecturer Physical Education	17	1	1	378,240	56,963	89,039	
	Lecturer Fine Arts	17	1	1	378,240	56,963	89,039	
	Lecturer Computer Sciences	17	1	1	378,240	56,963	89,039	
	Lecturer Sign Language	17	1	1	378,240	56,963	89,039	
	Psychologist	17	1	1	378,240	56,963	89,039	
	Computer Instructor	17	1	1	378,240	56,963	89,039	
	Superintendent	17	1	1	378,240	56,963	89,039	
	Librarian	16	1	1	236,040	35,548	55,565	
	Senior Scale Stenographer	16	1	1	236,040	35,548	55,565	
	Assistant	16	1	1	236,040	35,548	55,565	
A011-2	TOTAL PAY OF OTHER STAFF			25	25	3,048,420	1,737,296	2,800,000
A01151	Total Basic Pay of Other Staff			25	25	3,048,420	1,737,296	2,800,000
	Senior Clerk	14	1	1	187,920	107,096	172,608	
	Hostel Superintendent M & F	12	2	2	331,200	188,751	304,210	
	Junior Clerk	11	1	1	132,720	75,637	121,904	
	Store Keeper	6	1	1	130,800	74,543	120,141	
	Dispenser	6	1	1	130,800	74,543	120,141	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
	Driver	4	2	2	242,880	138,417	223,087
	Conductor	1	2	2	222,600	126,860	204,460
	Naib Qasid	1	2	2	222,600	126,860	204,460
	Chowkidar	1	5	5	556,500	317,149	511,149
	Mali	1	2	2	222,600	126,860	204,460
	Sweeper	1	2	2	222,600	126,860	204,460
	Attendant	1	2	2	222,600	126,860	204,460
	Cook	1	1	1	111,300	63,430	102,230
	Helper Cook	1	1	1	111,300	63,430	102,230
A012	TOTAL ALLOWANCES				15,522,310	3,360,485	3,603,000
A012-1	TOTAL REGULAR ALLOWANCES				15,320,310	3,357,485	3,401,000
A01202	House Rent Allowance				1,711,266	384,802	600,000
A01203	Conveyance Allowance				1,966,908	553,377	482,000
A01207	Washing Allowance				18,000	7,349	6,000
A01208	Dress Allowance				18,000	7,349	6,000
A0120D	Integrated Allowance				48,600	34,441	32,000
A01216	Qualification Allowance				100,000	-	-
A01217	Medical Allowance				990,252	342,029	350,000
A0121N	Personal Allowance				100,000	3,672	5,000
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				971,364	270,692	255,000
A0122Y	Adhoc Relief 2017				-	305,021	320,000
A0122J	Special Education Allowance				1,161,060	487,621	450,000
A01239	Special Allowance				3,789,180	428,121	420,000
A01270	Other				4,445,680	533,011	475,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				202,000	3,000	202,000
A01274	Medical Charges				200,000	1,000	200,000
A01277	Contigent Paid Staff				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				6,883,000	3,055,000	7,450,000
A032	TOTAL COMMUNICATIONS				60,000	20,000	60,000
A03201	Postage and Telegraph				10,000	5,000	10,000
A03202	Telephone and Trunk Calls				50,000	15,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A033	TOTAL UTILITIES				420,000	130,000	390,000
	A03301 Gas				50,000	10,000	50,000
	A03302 Water				20,000	10,000	20,000
	A03303 Electricity				300,000	100,000	300,000
	A03304 Hot and Cold Weather Charges				50,000	10,000	20,000
A034	TOTAL OCCUPANCY COSTS				3,700,000	2,290,000	4,600,000
	A03402 Rent for Office Building				3,600,000	2,240,000	4,500,000
	A03407 Rates and Taxes				100,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION				900,000	70,000	800,000
	A03805 Travelling Allowances				300,000	20,000	200,000
	A03806 Transportation of Goods				-		
	A03807 P.O.L. Charges etc.				600,000	50,000	600,000
A039	TOTAL GENERAL				1,803,000	545,000	1,600,000
	A03901 Stationery				50,000	50,000	50,000
	A03902 Printing and Publication				100,000	100,000	50,000
	A03905 Newspapers, Periodicals and Books				20,000	5,000	300,000
	A03906 Uniforms and Protective Clothing				800,000	50,000	500,000
	A03907 Publicity and Advertisement				200,000	60,000	200,000
	A03918 Fair & Exhibition				100,000	30,000	50,000
	A03942 Cost of Other Stores (Food etc)				333,000	100,000	300,000
	A03970 Others				200,000	150,000	150,000
A04	EMPLOYEES RETIREMENT BENEFITS				1,000	1,000	1,000
A041	PENSION				1,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000
A06	TRANSFERS				500,000	50,000	500,000
A061	SCHOLARSHIPS				500,000	50,000	500,000
	A06102 Others Scholarship				500,000	50,000	500,000
A09	PHYSICAL ASSESTS				401,000	101,000	550,000
A096	PURCHASE OF PLANT & MACHINARY				400,000	100,000	500,000
	A09601 Purchase of Plant & Machinary				400,000	100,000	500,000
A097	PURCHASE OF FURNITURE & FIXTURE				1,000	1,000	50,000
	A09701 Purchase of Furniture & Fixture				1,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019	Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE				400,000	45,000	250,000
A130	TOTAL TRANSPORT				200,000	30,000	150,000
	A13001 Transport				200,000	30,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT				100,000	10,000	50,000
	A13101 Machinery and Equipment				100,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				100,000	5,000	50,000
	A13201 Furniture and Fixture				100,000	5,000	50,000
	GRAND TOTAL				35,676,770	9,693,291	17,254,000
	Salary				27,491,770	6,441,291	8,503,000
	Non-Salary				8,185,000	3,252,000	8,751,000
	Total				35,676,770	9,693,291	17,254,000
TOTAL (DO Spl.Edu)	TOTAL SALARY				179,397,360	165,961,752	187,308,000
	TOTAL N-SALARY				60,926,000	58,873,500	77,273,000
	GRAND TOTAL				240,323,360	224,835,252	264,581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091102	PRIMARY							
MC6017	Deputy District Education Officer Elementary Male City (Schools) Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			222,864,400	232,762,035	256,934,080		
A011	TOTAL PAY			574	574	125,274,400	156,195,975	176,862,855
A011-1	TOTAL PAY OF OFFICERS			12	12	10,608,000	16,033,500	12,247,189
A01101	Total Basic Pay of Officers			12	12	10,608,000	16,033,500	12,247,189
	S005	SST / SSE	16	12	12	10,608,000	16,033,500	12,247,189
A011-2	TOTAL PAY OF OTHER STAFF			562	562	114,666,400	140,162,475	164,615,666
A01151	Total Basic Pay of Other Staff			562	562	114,666,400	140,162,475	164,529,720
	E137	EST / SESE / SESE (C.S)	14	51	51	17,869,200	21,842,417	25,639,721
	E161	EST (Vernacular)/SESE	14	4	4	3,927,600	4,800,902	5,635,539
	E162	EST (Oriental)/SESE	14	6	6	3,322,800	4,061,625	4,767,739
	E164	EST (Arabic)/SESE	14	9	9	3,927,600	4,800,902	5,635,539
	E165	EST (Physical)/SESE	14	7	7	2,114,400	2,584,537	3,033,859
	E155	EST (Drawing) / SESE	14	1	1	604,800	739,277	867,800
	E166	EST (English) / SESE	14	14	14	6,949,200	8,494,355	9,971,099
	J065	EST/JSMT	14	2	2	998,400	1,220,394	1,432,559
	P325	PST / ESE	9	391	391	59,206,000	72,370,454	84,952,057
	Q002	Qari	7	2	2	600,000	733,410	860,913
	N006	NQ	2	15	15	3,578,400	4,374,057	5,134,487
	I003	Imam	Fix	11	11	43,200	52,806	61,986
	C256	Class IV / School Guard	2,1	24	24	6,751,200	8,252,329	9,686,996
	S059	SG	2	13	13	3,273,600	4,001,485	4,697,143
		School Guard	1	12	12	1,500,000	1,833,525	2,152,283
A01152	Personal Pay			-	-	-	-	85,946
A012	TOTAL ALLOWANCES			97,590,000	76,566,060	80,071,225		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A012-1	TOTAL REGULAR ALLOWANCES			97,524,000	76,564,060	80,069,225
A01202	House Rent Allowance			13,072,800	12,621,355	18,458,969
A01203	Conveyance Allowance			16,065,600	14,732,219	12,416,741
A01207	Washing Allowance			1,200	1,200	1,200
A01208	Dress Allowance			2,400	3,600	3,600
A0120D	Integrated Allowance			97,200	123,472	124,822
A0120X	Adhoc Relief 2010			23,444,400	153,458	
A01216	Qualification Allowance			3,169,200	2,440,048	3,000,000
A01217	Medical Allowance			10,197,600	9,697,174	9,452,534
A0121N	Personal Allowance			1,621,200	1,763,324	1,737,454
A0121T	Adhoc Relief 2013			-	22,852	
A0121Z	Adhoc Relief 2014			-	17,788	
A0122C	Adhoc Relief 2015			-	8,552	
A0122M	Adhoc Relief 2016			26,751,600	12,620,639	12,387,905
A0122N	Special Conveyance Allowance to Di			-	-	36,000
A0122Y	Adhoc Relief 2017			-	15,553,308	16,000,000
A01238	Charge Allowance			493,200	429,854	450,000
A01270	Other / Social Security Ben, etc			2,607,600	6,375,217	6,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			66,000	2,000	2,000
A01274	Medical Charges			60,000	1,000	1,000
A01278	Leave Salary			6,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			7,000,000	7,000,000	8,000,000
A041	PENSION			7,000,000	7,000,000	8,000,000
A04114	Superannuation Encashment on L.P.R			7,000,000	7,000,000	8,000,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			5,000,000	4,000,000	8,000,000
A052	GRANTS DOMESTIC			5,000,000	4,000,000	8,000,000
A05216	Financial Assistance			5,000,000	4,000,000	8,000,000
GRAND TOTAL				234,864,400	243,762,035	272,934,080
Salary				222,864,400	232,762,035	256,934,080
Non-Salary				12,000,000	11,000,000	16,000,000
Total				234,864,400	243,762,035	272,934,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091102	PRIMARY							
MC6018	Deputy District Education Officer Elementary Male Saddar (Schools) Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			480,682,000	555,361,199	613,545,099		
A011	TOTAL PAY			1424	1430	282,715,000	371,995,560	437,006,988
A011-1	TOTAL PAY OF OFFICERS			42	43	16,606,000	45,179,114	37,000,000
A01101	Total Basic Pay of Officers			42	43	16,606,000	45,179,114	37,000,000
	S005	SST / SSE	16	42	43	16,606,000	45,179,114	37,000,000
A011-2	TOTAL PAY OF OTHER STAFF			1382	1387	266,109,000	326,816,446	400,006,988
A01151	Total Basic Pay of Other Staff			1382	1387	266,109,000	326,816,446	400,006,988
	E137	EST / SESE / SESE (C.S)	15	138	140	24,111,000	29,611,442	36,242,924
	E161	EST (Vernacular)/SESE	15	22	22	4,934,000	6,059,593	7,416,639
	E162	EST (Oriental)/SESE	15	22	23	4,047,000	4,970,242	6,083,328
	E164	EST (Arabic)/SESE	15	19	19	4,635,000	5,692,383	6,967,192
	E165	EST (Physical/Drawing)/SESE	15	16	17	4,649,000	5,709,576	6,988,236
	E166	EST (English) / SESE	15	40	40	7,488,000	9,196,237	11,255,734
	J065	JSMT	14	2	2	506,000	621,434	760,604
	P325	PST / ESE	14	938	938	199,825,000	245,411,077	300,370,888
	I003	Imam	Fix	45	45	135,000	165,798	202,928
	N006	NQ	2	43	43	5,029,000	6,176,266	7,559,441
	C256	Class IV / School Guard	2/1	74	75	8,139,000	9,995,750	12,234,298
	C193	Cook	2	1	1	75,000	92,110	112,738
	S059	SG	2	7	7	536,000	658,278	805,699
		School Guard	1	15	15	2,000,000	2,456,260	3,006,339
A012	TOTAL ALLOWANCES			197,967,000	183,365,639	176,538,111		
A012-1	TOTAL REGULAR ALLOWANCES			197,317,000	183,363,639	176,536,111		
	A01202	House Rent Allowance				19,567,000	21,411,337	29,718,579
	A01203	Conveyance Allowance				36,724,000	37,202,625	29,607,295

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01208	Dress Allowance			5,000	8,400	4,200
A0120D	Integrated Allowance			310,000	291,405	300,000
A0120X	Adhoc Relief 2010			41,925,000	236,116	-
A01216	Qualification Allowance			2,861,000	3,605,739	5,000,000
A01217	Medical Allowance			16,907,000	24,382,685	22,235,870
A0121N	Personal Allowance			561,000	3,157,702	4,000,000
A0121T	Adhoc Relief 2013			-	37,000	-
A0121Z	Adhoc Relief 2014			-	37,000	-
A0122C	Adhoc Relief 2015			-	38,020	-
A0122M	Adhoc Relief 2016			68,366,000	30,021,654	28,485,222
A0122N	Special Conveyance Allowance			-	-	120,000
A0122Y	Adhoc Relief 2017			-	37,140,226	36,000,000
A01238	Charge Allowance			1,190,000	1,109,395	1,064,945
A01270	Other / Social Security Ben, etc			8,901,000	24,684,335	20,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			650,000	2,000	2,000
A01274	Medical Charges			400,000	1,000	1,000
A01278	Leave Salary			250,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			21,000,000	11,000,000	14,000,000
A041	PENSION			21,000,000	11,000,000	14,000,000
A04114	Superannuation Encashment on L.P.R			21,000,000	11,000,000	14,000,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			16,000,000	10,000,000	10,000,000
A052	GRANTS DOMESTIC			16,000,000	10,000,000	10,000,000
A05216	Financial Assistance			16,000,000	10,000,000	10,000,000
GRAND TOTAL				517,682,000	576,361,199	637,545,099
Salary				480,682,000	555,361,199	613,545,099
Non-Salary				37,000,000	21,000,000	24,000,000
Total				517,682,000	576,361,199	637,545,099

NOTE: 6 posts reflected vide FD Letter No.U. No SO (Schools) 7-21/2017 dated 28-06-2018

SSE = 1, SESE (Science/Math/Eng) = 2, SESE (Oriental/Urdu) = 1, SESE (Drawing) = 1, Class IV / Chowkidar = 1

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
							Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091102	PRIMARY							
MC6019	Deputy District Education Officer Elementary Male Shujabad (Schools)							
A01	TOTAL EMPLOYEES RELATED EXPENSES			196,546,950	219,400,388	239,092,799		
A011	TOTAL PAY			698	697	117,363,300	145,244,210	163,294,170
A011-1	TOTAL PAY OF OFFICERS			15	15	6,691,650	12,598,704	13,292,000
A01101	Total Basic Pay of Officers			15	15	6,691,650	12,598,704	13,292,000
	S005	SST / SSE	16	15	15	6,691,650	12,598,704	13,292,000
A011-2	TOTAL PAY OF OTHER STAFF			683	682	110,671,650	132,645,506	150,002,170
A01151	Total Basic Pay of Other Staff			683	682	110,671,650	132,645,506	150,002,170
	E137	EST / SESE / SESE (C.S)	14	47	47	10,968,300	13,146,056	14,866,217
	E161	EST (Vernacular)/SESE	14	9	9	1,635,900	1,960,708	2,217,267
	E162	EST (Oriental)/SESE	14	4	4	726,600	870,866	984,819
	E164	EST (Arabic)/SESE	14	6	6	1,370,250	1,642,313	1,857,210
	E165	EST (Physical)/SESE	14	8	8	1,828,050	2,191,009	2,477,703
	E166	EST (English) / SESE	14	14	14	3,199,350	3,834,581	4,336,336
	J065	JSMT	14	1	1	238,350	285,674	323,054
	P325	PST / ESE	9	470	470	78,380,600	93,943,068	106,235,518
	I003	Imam	Fix	55	55	173,250	207,649	234,820
	N006	NQ	2	14	14	2,558,850	3,066,910	3,468,215
	C256	Class IV / School Guard	2,1	40	40	7,313,250	8,765,296	9,912,235
	S059	SG	2	7	7	1,278,900	1,532,826	1,733,396
		School Guard	1	8	7	1,000,000	1,198,550	1,355,380
A012	TOTAL ALLOWANCES			79,183,650	74,156,178	75,798,629		
A012-1	TOTAL REGULAR ALLOWANCES			79,073,400	74,154,178	75,796,629		
	A01202	House Rent Allowance				8,490,300	8,716,695	12,856,629
	A01203	Conveyance Allowance				13,924,050	14,805,132	12,600,000
	A01207	Washing Allowance				9,450	-	-
	A01208	Dress Allowance				9,450	-	-
	A0120D	Integrated Allowance				117,600	136,350	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0120X	Adhoc Relief 2010			18,894,750	95,681	-
A01216	Qualification Allowance			380,100	1,239,965	700,000
A01217	Medical Allowance			10,443,300	9,922,510	9,670,000
A0121N	Personal Allowance			642,600	796,780	780,000
A0121T	Adhoc Relief 2013			-	3,320	-
A0121Z	Adhoc Relief 2014			-	3,590	-
A0122C	Adhoc Relief 2015			-	896	-
A0122M	Adhoc Relief 2016			22,287,300	11,649,506	11,500,000
A0122N	Special Conveyance Allowance			-	-	60,000
A0122Y	Adhoc Relief 2017			-	14,467,228	15,000,000
A01238	Charge Allowance			606,900	446,553	460,000
A01270	Other / Social Security Ben, etc			3,267,600	11,869,972	12,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			110,250	2,000	2,000
A01274	Medical Charges			105,000	1,000	1,000
A01278	Leave Salary			5,250	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			14,700,000	10,000,000	9,000,000
A041	PENSION			14,700,000	10,000,000	9,000,000
A04114	Superannuation Encashment on L.P.R			14,700,000	10,000,000	9,000,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			14,700,000	10,000,000	7,000,000
A052	GRANTS DOMESTIC			14,700,000	10,000,000	7,000,000
A05216	Financial Assistance			14,700,000	10,000,000	7,000,000
GRAND TOTAL				225,946,950	239,400,388	255,092,799
Salary				196,546,950	219,400,388	239,092,799
Non-Salary				29,400,000	20,000,000	16,000,000
Total				225,946,950	239,400,388	255,092,799

NOTE: 01 Post of School Guard shifted to MC6173 vide corrigendum No. 5762 dated 12-10-2017.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091102	PRIMARY							
MC6020	Deputy Education District Officer Elementary Male Jalal Pur Pirwala (Schools)							
A01	TOTAL EMPLOYEES RELATED EXPENSES			192,462,000	230,676,899	262,000,664		
A011	TOTAL PAY			670	676	119,651,920	153,037,152	185,019,460
A011-1	TOTAL PAY OF OFFICERS			24	25	9,867,200	17,634,166	19,001,860
A01101	Total Basic Pay of Officers			24	25	9,867,200	17,634,166	19,001,860
	S005	SST / SSE	16	23	24	9,642,080	17,231,843	18,567,311
	S758	S.S.E (C.S)/SSE	16	1	1	225,120	402,323	434,549
A011-2	TOTAL PAY OF OTHER STAFF			646	651	109,784,720	135,402,986	166,017,600
A01151	Total Basic Pay of Other Staff			646	651	109,784,720	135,402,986	166,017,600
	E137	EST / SESE / (Sci/Eng/Math/C.S)	14	75	77	17,654,560	21,774,252	26,697,410
	E161	EST (Vernacular)/SESE	14	7	7	1,699,040	2,095,511	2,569,306
	E162	EST (Oriental)/SESE	14	9	10	2,185,120	2,695,018	3,304,362
	E164	EST (Arabic)/SESE	14	12	12	2,914,240	3,594,278	4,406,944
	E165	EST /SESE (Physical/Drawing)	14	6	7	1,457,120	1,797,139	2,203,472
	E166	EST (English) / SESE	14	7	7	1,811,040	2,233,646	2,738,673
	J065	JSMT	14	3	3	776,160	957,277	1,173,717
	P325	PST / ESE	9	410	410	68,877,760	84,950,385	104,157,667
	I003	Imam	Fix	48	48	161,280	198,915	243,890
	N006	NQ	2	19	19	3,473,120	4,283,573	5,252,089
	C256	Class IV / School Guard	2,1	43	44	7,677,600	9,469,168	11,610,147
	S059	SG	2	3	3	547,680	675,481	828,207
		School Guard	1	4	4	550,000	678,343	831,716
A012	TOTAL ALLOWANCES			72,810,080	77,639,747	76,981,204		
A012-1	TOTAL REGULAR ALLOWANCES			72,675,680	77,637,747	76,979,204		
	A01202	House Rent Allowance				7,351,680	9,070,480	13,200,000
	A01203	Conveyance Allowance				10,160,640	15,967,341	12,800,000
	A01207	Washing Allowance				7,840	4,800	5,000
	A01208	Dress Allowance				4,480	4,800	5,200

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget	Revised	Budget
		2017	2018	Estimates	Estimates	Estimates
		2018	2019	2017-18	2017-18	2018-19
				Rs.	Rs.	Rs.
A0120D	Integrated Allowance			116,480	148,718	170,000
A0120X	Adhoc Relief 2010			19,022,080	355,005	-
A01216	Qualification Allowance			854,560	1,520,906	1,600,000
A01217	Medical Allowance			8,905,120	10,247,338	10,000,000
A0121N	Personal Allowance			16,800	1,485,830	1,500,000
A0121T	Adhoc Relief 2013			-	2,523	-
A0121Z	Adhoc Relief 2014			-	2,257	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			21,926,240	12,163,672	11,949,004
A0122Y	Adhoc Relief 2017			-	15,300,721	15,100,000
A01238	Charge Allowance			693,280	690,743	650,000
A01270	Other / Social Security Ben, etc			3,616,480	10,672,613	10,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			134,400	2,000	2,000
A01274	Medical Charges			67,200	1,000	1,000
A01278	Leave Salary			67,200	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			5,040,000	5,040,000	5,000,000
A041	PENSION			5,040,000	5,040,000	5,000,000
A04114	Superannuation Encashment on L.P.R			5,040,000	5,040,000	5,000,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			5,040,000	5,040,000	7,000,000
A052	GRANTS DOMESTIC			5,040,000	5,040,000	7,000,000
A05216	Financial Assistance			5,040,000	5,040,000	7,000,000
GRAND TOTAL				202,542,000	240,756,899	274,000,664
Salary				192,462,000	230,676,899	262,000,664
Non-Salary				10,080,000	10,080,000	12,000,000
Total				202,542,000	240,756,899	274,000,664

Note: 06 post reflected due to upgradation GPS Bhuttian to Elementary Level

vide F.D Letter No.SO(Schools)7-21/2017 dated 10-11-2017

SSE = 1, SESE (Sci/Math/Englis = 2, SESE OT/Urdu = 1, SESE Drawing = 1, Class IV / Chowkidar = 1

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091103	ADMINISTRATION							
MC6021	District Officer Elementary (Male) Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,065,300	11,746,919	14,851,000		
A011	TOTAL PAY			31	31	7,867,220	8,179,427	10,100,000
A011-1	TOTAL PAY OF OFFICERS			12	12	3,952,110	3,623,022	4,500,000
A01101	Total Basic Pay of Officers			12	12	3,952,110	3,623,022	4,500,000
D386	District Officer (EE-M)	19	1	1	705,870	594,448	738,207	
S282	Superintendent	17	1	1	388,740	327,377	406,635	
	Education Officer	17	6	6	2,160,000	1,819,044	2,259,435	
A350	Assistant / HC	16	3	3	697,500	587,400	729,610	
A174	A.E.O	16	0	0	-	-	-	
	A.E.O (P.E)	16	1	1	350,000	294,753	366,113	
A011-2	TOTAL PAY OF OTHER STAFF			19	19	3,915,110	4,556,405	5,600,000
A01151	Total Basic Pay of Other Staff			19	19	3,915,110	4,556,405	5,600,000
A350	Assistant / HC	14	-	-	-	-	-	
S078	Senior Clerk	14	2	2	769,110	895,090	1,100,244	
J019	Junior Clerk	11	6	6	1,297,350	1,509,856	1,855,613	
S078	Senior Clerk	9	-	-	-	-	-	
D186	Driver	5	1	1	139,500	162,350	199,528	
	Daftri	3	1	1	200,000	232,760	286,062	
N006	NQ	2	5	5	900,000	1,047,420	1,287,279	
S059	SG	2	2	2	351,540	409,122	502,811	
C256	Class iv	2	1	1	257,610	299,807	368,463	
	Sweeper	2	1	1	-	-	-	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
A012	TOTAL ALLOWANCES				Rs. 5,198,080	Rs. 3,567,492	Rs. 4,751,000
A012-1	TOTAL REGULAR ALLOWANCES				4,888,080	3,265,492	3,949,000
	A01202	House Rent Allowance			674,250	556,334	900,000
	A01203	Conveyance Allowance			887,220	659,755	800,000
	A0120D	Integrated Allowance			48,360	46,890	47,000
	A0120X	Adhoc Relief 2010			1,229,460	10,272	-
	A01207	Washing Allowance			-	-	1,000
	A01217	Medical Allowance			572,880	452,929	500,000
	A0121A	Adhoc Relief 2011			-	-	-
	A0121M	Adhoc Relief 2012			-	-	-
	A0121N	Personal Allowance			4,650	8,550	10,000
	A0121T	Adhoc Relief 2013			-	-	-
	A0121Z	Adhoc Relief 2014			-	-	-
	A0122C	Adhoc Relief 2015			-	-	-
	A0122M	Adhoc Relief 2016			1,393,140	648,574	660,000
	A0122Y	Adhoc Relief 2017			-	778,462	900,000
	A01224	Entertainment Allowance			5,580	6,000	6,000
	A01238	Charge Allowance			44,640	31,000	35,000
	A01270	Other / Social Security Ben, etc			27,900	66,726	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				310,000	302,000	802,000
	A01273	Honoraria					500,000
	A01274	Medical Charges			5,000	1,000	1,000
	A01278	Leave Salary			5,000	1,000	1,000
	A01297	Inspection Allowance			300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES				1,580,000	1,808,800	1,902,000
A032	TOTAL COMMUNICATIONS				115,000	130,000	105,000
	A03201	Postage and Telegraph			15,000	30,000	15,000
	A03202	Telephone and Trunk Calls			100,000	100,000	90,000
A033	TOTAL UTILITIES				250,000	270,000	260,000
	A03303	Electricity			200,000	200,000	200,000
	A03304	Hot and Cold Weather Charges			50,000	70,000	60,000
A034	TOTAL OCCUPANCY COSTS				5,000	1,000	1,000
	A03407	Rates and Taxes			5,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A038	TOTAL TRAVEL & TRANSPORTATION			Rs. 765,000	Rs. 765,000	Rs. 915,000
	A03805 Travelling Allowances			400,000	400,000	500,000
	A03806 Transportation of Goods			15,000	15,000	15,000
	A03807 P.O.L. Charges etc.			350,000	350,000	400,000
A039	TOTAL GENERAL			445,000	642,800	621,000
	A03901 Stationery			140,000	320,000	250,000
	A03902 Printing and Publication			30,000	30,000	30,000
	A03905 Newspapers, Periodicals and Books			10,000	10,000	6,000
	A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
	A03907 Publicity and Advertisement			20,000	20,000	30,000
	A03917 Law Charges			25,000	7,800	50,000
	A03942 Cost of Other Stores			40,000	50,000	50,000
	A03970 Others			175,000	200,000	200,000
A04	EMPLOYEES RETIREMENT BENEFITS			470,000	905,000	800,000
A041	PENSION			470,000	905,000	800,000
	A04114 Superannuation Encashment on L.P.R			470,000	905,000	800,000
A05	GRANTS SUBSIDIES RIGHT OF LOAN			600,000	400,000	10,000
A052	GRANTS DOMESTIC			600,000	400,000	10,000
	A05210 Special Grants (tide grant)			-	-	-
	A05216 Financial Assistance			600,000	400,000	10,000
A06	TRANSFERS			-	-	-
A064	OTHER TRANSFER PAYMENTS			-	-	-
	A06470 Grant to Feeder Schools (N.C.H.D)			-	-	-
A09	TOTAL PHYSICAL ASSETS			80,000	90,000	100,000
A096	PURCHASE OF PLANT & MACHINARY			40,000	50,000	50,000
	A09601 Purchase of Plant & Machinery			40,000	50,000	50,000
A097	PURCHASE OF FURNITURE & FIXTURE			40,000	40,000	50,000
	A09701 Purchase of Furniture & Fixture			40,000	40,000	50,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A13	TOTAL REPAIRS AND MAINTENANCE			Rs. 230,000	Rs. 240,000	Rs. 340,000
A130	TOTAL TRANSPORT			70,000	70,000	60,000
	A13001 Transport			70,000	70,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	40,000
	A13101 Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	30,000	40,000
	A13201 Furniture and Fixture			20,000	30,000	40,000
A133	TOTAL BUILDINGS & STRUCTURE			100,000	100,000	200,000
	A13301 Office Buildings			100,000	100,000	200,000
GRAND TOTAL				16,025,300	15,190,719	18,003,000
Salary				13,065,300	11,746,919	14,851,000
Non-Salary				2,960,000	3,443,800	3,152,000
Total				16,025,300	15,190,719	18,003,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091103	ADMINISTRATION							
MC6022	Deputy District Education Officer Elementary Male (Cantt / Saddar) Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,990,000	16,316,550	18,271,000		
A011	TOTAL PAY			27	27	5,909,000	8,044,874	10,200,000
A011-1	TOTAL PAY OF OFFICERS			16	16	4,100,000	5,190,805	6,700,000
A01101	Total Basic Pay of Officers			16	16	4,100,000	5,190,805	6,700,000
	D387	Dy.District Officer (EE-M)	18	1	1	722,000	914,088	1,180,041
	A350	Assistant / HC	16	1	1	311,000	393,742	508,203
	A174	A.E.O	16	14	14	3,067,000	3,882,975	5,011,756
A011-2	TOTAL PAY OF OTHER STAFF			11	11	1,809,000	2,854,069	3,500,000
A01151	Total Basic Pay of Other Staff			11	11	1,809,000	2,854,069	3,500,000
	A350	Assistant / HC	14	-	-	-	-	-
	S078	Senior Clerk	14	1	1	262,000	413,359	506,835
	J019	Junior Clerk	11	4	4	633,000	998,687	1,224,740
	S078	Senior Clerk	9	-	-	-	-	-
	N006	NQ / SG	2	5	5	781,000	1,232,188	1,511,094
	N006	NQ	1	1	1	133,000	209,835	257,331
A012	TOTAL ALLOWANCES			8,081,000	8,271,676	8,071,000		
A012-1	TOTAL REGULAR ALLOWANCES			3,781,000	4,069,676	4,569,000		
	A01202	House Rent Allowance				453,000	574,940	600,000
	A01203	Conveyance Allowance				719,000	751,701	820,000
	A0120D	Integrated Allowance				21,000	32,850	32,000
	A0120X	Adhoc Relief 2010				875,000	-	-
	A01216	Qualification Allowance				60,000	123,000	150,000
	A01217	Medical Allowance				401,000	483,634	520,000
	A0121A	Adhoc Relief 2011				-	-	-
	A0121M	Adhoc Relief 2012				-	-	-
	A0121N	Personal Allowance				85,000	84,260	85,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,042,000	646,114	642,000
A0122Y	Adhoc Relief 2017			-	788,211	950,000
A01238	Charge Allowance			78,000	131,688	140,000
A01270	Other / Social Security Ben, etc			47,000	453,278	630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,300,000	4,202,000	3,502,000
A01274	Medical Charges			50,000	1,000	1,000
A01278	Leave Salary			50,000	1,000	1,000
A01297	Inspection Allowance			4,200,000	4,200,000	3,500,000
A03	TOTAL OPERATING EXPENSES			2,178,000	1,310,000	1,653,000
A032	TOTAL COMMUNICATIONS			55,000	50,000	40,000
A03201	Postage and Telegraph			5,000	10,000	10,000
A03202	Telephone and Trunk Calls			50,000	40,000	30,000
A033	TOTAL UTILITIES			575,000	76,000	81,000
A03302	Water			50,000	1,000	1,000
A03303	Electricity			500,000	50,000	50,000
A03304	Hot and Cold Weather Charges			25,000	25,000	30,000
A034	TOTAL OCCUPANCY COSTS			20,000	2,000	2,000
A03402	Rent for Office Buildings			5,000	1,000	1,000
A03407	Rates and Taxes			15,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,050,000	701,000	1,050,000
A03805	Travelling Allowances			500,000	600,000	600,000
A03806	Transportation of Goods			50,000	100,000	150,000
A03807	P.O.L. Charges, Aeroplanes, Halicopters, Staff Cars, Motor Cycles, etc			500,000	1,000	300,000
A039	TOTAL GENERAL			478,000	481,000	480,000
A03901	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			55,000	55,000	50,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			8,000	1,000	5,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03907	Publicity and Advertisement			10,000	20,000	19,000
A03919	Payments to others for service rendered					500
A03942	Cost of Other Stores			100,000	100,000	100,000
A03970	Others			149,000	149,000	150,000
A03975	Grants to School Councils			1,000	1,000	500
A04	EMPLOYEES RETIREMENT BENEFITS			1,000,000	500,000	600,000
A041	PENSION			1,000,000	500,000	600,000
A04114	Superannuation Encashment on L.P.R			1,000,000	500,000	600,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			800,000	1,000	1,000
A052	GRANTS DOMESTIC			800,000	1,000	1,000
A05210	Special Grants			-	-	-
A05216	Financial Assistance			800,000	1,000	1,000
A06	TRANSFERS			1,600,000	1,400,000	1,400,000
A061	SCHOLARSHIP			800,000	600,000	600,000
A06101	Merit			800,000	600,000	600,000
A064	OTHER TRANSFER PAYMENTS			800,000	800,000	800,000
A06470	Grant to Feeder Schools (N.C.H.D)			800,000	800,000	800,000
A09	TOTAL PHYSICAL ASSETS			20,000	20,000	25,000
A097	PURCHASE OF FURNITURE & FIXTURE			20,000	20,000	25,000
A09701	Purchase of Furniture & Fixture			20,000	20,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			230,000	81,000	106,000
A130	TOTAL TRANSPORT			100,000	1,000	1,000
A13001	Transport			100,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			100,000	50,000	50,000
A13101	Machinery and Equipment			100,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	45,000
A13201	Furniture and Fixture			20,000	20,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A133	TOTAL BUILDINGS & STRUCTURE			10,000	10,000	10,000
	A13301 Office Buildings			10,000	10,000	10,000
GRAND TOTAL				19,818,000	19,628,550	22,056,000
	Salary			13,990,000	16,316,550	18,271,000
	Non-Salary			5,828,000	3,312,000	3,785,000
	Total			19,818,000	19,628,550	22,056,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091103	ADMINISTRATION							
MC6023	Deputy District Education Officer Elementary Male (City) Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,783,000	9,031,400	9,024,100		
A011	TOTAL PAY			14	14	4,517,000	4,568,739	4,600,000
A011-1	TOTAL PAY OF OFFICERS			8	8	2,859,000	2,907,174	2,900,000
A01101	Total Basic Pay of Officers			8	8	2,859,000	2,907,174	2,900,000
	D387	Dy.District Officer (EE-M)	18	1	1	699,000	710,778	709,095
	A350	Assistant / HC	16	1	1	360,000	366,066	365,151
	A174	A.E.O	16	6	6	1,800,000	1,830,330	1,825,754
A011-2	TOTAL PAY OF OTHER STAFF			6	6	1,658,000	1,661,565	1,700,000
A01151	Total Basic Pay of Other Staff			6	6	1,658,000	1,661,565	1,700,000
	A350	Assistant / HC	14	-	-	-	-	-
	J019	Junior Clerk	11	2	2	900,000	901,935	922,823
	N006	NQ / SG	2	3	3	631,000	632,357	646,964
	C256	Class iv	2	1	1	127,000	127,273	130,213
A012	TOTAL ALLOWANCES			4,266,000	4,462,661	4,424,100		
A012-1	TOTAL REGULAR ALLOWANCES			2,366,000	2,660,661	2,922,100		
	A01202	House Rent Allowance				298,000	373,931	560,000
	A01203	Conveyance Allowance				394,000	566,413	547,000
	A01207	Washing Allowance				-	-	-
	A01208	Dress Allowance				-	-	-
	A0120D	Integrated Allowance				14,000	9,900	8,100
	A0120X	Adhoc Relief 2010				579,000	396	-
	A01216	Qualification Allowance				60,000	240,000	230,000
	A01217	Medical Allowance				233,000	261,202	260,000
	A0121A	Adhoc Relief 2011				-	-	-
	A0121M	Adhoc Relief 2012				-	-	-
	A0121N	Personal Allowance				36,000	24,840	25,000
	A0121T	Adhoc Relief 2013				-	-	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2014			-	-	-
A0122M	Adhoc Relief 2016			660,000	373,335	355,000
A0122N	Special Conveyance Allowance			-	-	12,000
A0122Y	Adhoc Relief 2017			-	456,834	500,000
A01238	Charge Allowance			42,000	76,838	75,000
A01270	Other / Social Security Ben, etc			50,000	276,972	350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,900,000	1,802,000	1,502,000
A01274	Medical Charges			50,000	1,000	1,000
A01278	Leave Salary			50,000	1,000	1,000
A01297	Inspection Allowance			1,800,000	1,800,000	1,500,000
A03	TOTAL OPERATING EXPENSES			1,575,000	955,000	1,040,000
A032	TOTAL COMMUNICATIONS			55,000	45,000	45,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Calls			50,000	40,000	40,000
A033	TOTAL UTILITIES			475,000	72,000	18,000
A03301	Gas			5,000	1,000	1,000
A03302	Water			50,000	1,000	1,000
A03303	Electricity			400,000	50,000	1,000
A03304	Hot and Cold Weather Charges			20,000	20,000	15,000
A034	TOTAL OCCUPANCY COSTS			160,000	2,000	2,000
A03402	Rent for Office Buildings			150,000	1,000	1,000
A03407	Rates and Taxes			10,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			600,000	551,000	700,000
A03805	Travelling Allowances			200,000	250,000	300,000
A03806	Transportation of Goods			200,000	300,000	280,000
A03807	P.O.L. Charges, Aeroplanes, Halicopters,Staff Cars,Motor Cycles, etc			200,000	1,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
A039	TOTAL GENERAL				Rs.	Rs.	Rs.
					285,000	285,000	275,000
	A03901 Stationery				80,000	80,000	80,000
	A03902 Printing and Publication				50,000	50,000	50,000
	A03905 Newspapers, Periodicals and Books				10,000	10,000	5,000
	A03906 Uniforms and Protective Clothing				10,000	10,000	5,000
	A03907 Publicity and Advertisement				15,000	15,000	14,000
	A03919 Payments to others for service rendered						500
	A03942 Cost of Other Stores				40,000	40,000	40,000
	A03970 Others				79,000	79,000	80,000
	A03975 Grants to School Councils				1,000	1,000	500
A04	EMPLOYEES RETIREMENT BENEFITS				800,000	1,000	1,000
A041	PENSION				800,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R				800,000	1,000	1,000
A05	GRANTS, SUBSIDIES & WRITEOFFS				800,000	1,000	1,000
A052	GRANTS DOMESTIC				800,000	1,000	1,000
	A05210 Special Grants				-	-	
	A05216 Financial Assistance				800,000	1,000	1,000
A06	TRANSFERS				1,920,000	1,202,200	400,000
A061	SCHOLARSHIP				800,000	600,000	400,000
	A06101 Merit				800,000	600,000	400,000
A064	OTHER TRANSFER PAYMENTS				1,120,000	602,200	-
	A06470 Grant to Feeder Schools (N.C.H.D)				1,120,000	602,200	-
A09	TOTAL PHYSICAL ASSETS				160,000	160,000	250,000
A096	PURCHASE OF PLANT & MACHINARY				80,000	80,000	225,000
	A09601 Purchase of Plant & Machinery				80,000	80,000	225,000
A097	PURCHASE OF FURNITURE & FIXTURE				80,000	80,000	25,000
	A09701 Purchase of Furniture & Fixture				80,000	80,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE				110,000	61,000	150,000
A130	TOTAL TRANSPORT				50,000	1,000	100,000
	A13001 Transport				50,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018	Rs.	Rs.	Rs.
		2018	2019			
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	25,000
	A13101 Machinery and Equipment			30,000	30,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	25,000
	A13201 Furniture and Fixture			30,000	30,000	25,000
GRAND TOTAL				14,148,000	11,411,600	10,866,100
	Salary			8,783,000	9,031,400	9,024,100
	Non-Salary			5,365,000	2,380,200	1,842,000
	Total			14,148,000	11,411,600	10,866,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091103	ADMINISTRATION							
MC6024	Deputy District Education Officer Elementary (Male) Shujabad							
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,777,000	10,833,718	12,859,500		
A011	TOTAL PAY			23	23	3,321,000	4,965,152	8,100,000
A011-1	TOTAL PAY OF OFFICERS			11	11	1,918,000	3,888,841	5,100,000
A01101	Total Basic Pay of Officers			11	11	1,918,000	3,888,841	5,100,000
	D387	Dy.District Officer (EE-M)	18	1	1	625,000	1,267,219	1,662,005
	A350	Assistant / HC	16	1	1	311,000	630,568	826,927
	A174	A.E.O	16	9	9	982,000	1,991,054	2,611,068
A011-2	TOTAL PAY OF OTHER STAFF			12	12	1,403,000	1,076,311	3,000,000
A01151	Total Basic Pay of Other Staff			12	12	1,403,000	1,076,311	3,000,000
	A350	Assistant / HC	14	-	-	-	-	-
	S078	Senior Clerk	14	1	1	262,000	200,993	560,226
	J019	Junior Clerk	11	5	5	530,000	406,590	1,133,288
	S078	Senior Clerk	9	-	-	-	-	-
	C256	Class IV	2	1	1	132,000	101,264	282,253
	S059	SG	2	1	1	263,000	201,760	562,366
	N006	NQ	2	4	4	216,000	165,704	461,867
A012	TOTAL ALLOWANCES			5,456,000	5,868,566	4,759,500		
A012-1	TOTAL REGULAR ALLOWANCES			2,701,000	3,166,566	3,257,500		
	A01202	House Rent Allowance				264,000	354,677	520,000
	A01203	Convayence Allowance				558,000	797,712	730,000
	A0120D	Integrated Allowance				15,000	14,400	21,000
	A0120X	Adhoc Relief 2010				629,000	-	-
	A01216	Qualification Allowance				60,000	75,600	80,000
	A01217	Medical Allowance				336,000	357,882	350,000
	A0121A	Adhoc Relief 2011				-	-	-
	A0121M	Adhoc Relief 2012				-	-	-
	A0121N	Personal Allowance				2,000	1,200	1,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			747,000	408,956	395,000
A0122Y	Adhoc Relief 2017			-	496,867	550,000
A01238	Charge Allowance			48,000	114,219	90,000
A01270	Other / Social Security Ben, etc			42,000	545,053	520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,755,000	2,702,000	1,502,000
A01274	Medical Charges			50,000	1,000	1,000
A01278	Leave Salary			5,000	1,000	1,000
A01297	Inspection Allowance			2,700,000	2,700,000	1,500,000
A03	TOTAL OPERATING EXPENSES			900,000	932,000	892,000
A032	TOTAL COMMUNICATIONS			65,000	40,000	25,000
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Calls			50,000	25,000	10,000
A033	TOTAL UTILITIES			225,000	231,000	166,000
A03301	Gas			-	-	-
A03302	Water			5,000	1,000	1,000
A03303	Electricity			200,000	200,000	150,000
A03304	Hot and Cold Weather Charges			20,000	30,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			350,000	401,000	451,000
A03805	Travelling Allowances			300,000	400,000	350,000
A03806	Transportation of Goods					100,000
A03807	P.O.L. Charges etc.			50,000	1,000	1,000
A039	TOTAL GENERAL			260,000	260,000	250,000
A03901	Stationery			80,000	80,000	80,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Publicity and Advertisement			20,000	20,000	9,000
A03919	Payments to others for service rendered					500
A03942	Cost of Other Stores			40,000	40,000	40,000
A03970	Others			59,000	59,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03975	Grants to School Councils			1,000	1,000	500
A04	EMPLOYEES RETIREMENT BENEFITS			500,000	500,000	400,000
A041	PENSION			500,000	500,000	400,000
A04114	Superannuation Encashment on L.P.R			500,000	500,000	400,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			800,000	800,000	800,000
A052	GRANTS DOMESTIC			800,000	800,000	800,000
A05210	Special Grants			-		
A05216	Financial Assistance			800,000	800,000	800,000
A06	TRANSFERS			1,000,000	800,000	800,000
A061	SCHOLARSHIP			600,000	400,000	400,000
A06101	Merit			600,000	400,000	400,000
A064	OTHER TRANSFER PAYMENTS			400,000	400,000	400,000
A06470	Grant to Feeder Schools (N.C.H.D)			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			65,000	56,000	51,000
A130	TOTAL TRANSPORT			20,000	1,000	1,000
A13001	Transport			20,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	25,000
A13101	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			25,000	35,000	25,000
A13201	Furniture and Fixture			25,000	35,000	25,000
GRAND TOTAL				12,042,000	13,921,718	15,802,500
Salary				8,777,000	10,833,718	12,859,500
Non-Salary				3,265,000	3,088,000	2,943,000
Total				12,042,000	13,921,718	15,802,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091103	ADMINISTRATION							
MC6025	Deputy District Education Officer Elementary (Male) Jalal Pur Pirwala							
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,009,700	9,197,909	9,498,000		
A011	TOTAL PAY			19	19	2,992,000	4,252,957	5,100,000
A011-1	TOTAL PAY OF OFFICERS			11	11	1,757,800	3,018,757	4,100,000
A01101	Total Basic Pay of Officers			11	11	1,757,800	3,018,757	4,100,000
	D387	Dy.District Officer (EE-M)	18	1	1	612,700	1,052,220	1,429,049
	A350	Assistant / HC	16	1	1	388,300	666,847	905,712
	A174	A.E.O	16	9	9	756,800	1,299,690	1,765,239
A011-2	TOTAL PAY OF OTHER STAFF			8	8	1,234,200	1,234,200	1,000,000
A01151	Total Basic Pay of Other Staff			8	8	1,234,200	1,234,200	1,000,000
	J019	Junior Clerk	11	3	3	573,100	573,100	464,377
	C256	Class IV	2	2	2	199,100	199,100	161,311
	N006	NQ	2	3	3	462,000	462,000	374,312
A012	TOTAL ALLOWANCES			5,017,700	4,944,952	4,398,000		
A012-1	TOTAL REGULAR ALLOWANCES			2,207,700	2,242,952	2,847,000		
	A01202	House Rent Allowance				231,000	262,436	455,000
	A01203	Convayence Allowance				493,900	551,376	645,000
	A0120D	Integrated Allowance				11,000	10,800	10,800
	A0120X	Adhoc Relief 2010				515,900	-	-
	A01207	Washing Allowance				-	-	1,200
	A01217	Medical Allowance				262,900	263,700	295,000
	A0121A	Adhoc Relief 2011				-	-	-
	A0121M	Adhoc Relief 2012				-	-	-
	A0121N	Personal Allowance				5,500	38,520	40,000
	A0121T	Adhoc Relief 2013				-	-	-
	A0121Z	Adhoc Relief 2014				-	-	-
	A0122C	Adhoc Relief 2015				-	-	-
	A0122M	Adhoc Relief 2016				608,300	350,849	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0122Y	Adhoc Relief 2017			-	424,459	500,000
A01238	Charge Allowance			46,200	90,000	120,000
A01270	Other / Social Security Ben, etc			33,000	250,812	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,810,000	2,702,000	1,551,000
A01274	Medical Charges			55,000	1,000	50,000
A01278	Leave Salary			55,000	1,000	1,000
A01297	Inspection Allowance			2,700,000	2,700,000	1,500,000
A03	TOTAL OPERATING EXPENSES			800,000	691,000	818,000
A032	TOTAL COMMUNICATIONS			60,000	50,000	45,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Calls			50,000	40,000	35,000
A033	TOTAL UTILITIES			105,000	105,000	65,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			80,000	80,000	40,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			400,000	301,000	601,000
A03805	Travelling Allowances			300,000	300,000	500,000
A03806	Transportation of Goods					100,000
A03807	P.O.L. Charges, Aeroplanes, Helicopters, Staff Cars, Motor Cycles, etc			100,000	1,000	1,000
A039	TOTAL GENERAL			235,000	235,000	107,000
A03901	Stationery			60,000	60,000	25,000
A03902	Printing and Publication			50,000	50,000	15,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03907	Publicity and Advertisement			10,000	10,000	1,000
A03917	Law Charges			10,000	10,000	1,000
A03919	Payments to others for service rendered					500
A03942	Cost of Other Stores			40,000	40,000	19,000
A03970	Others			59,000	59,000	40,000
A03975	Grants to School Councils			1,000	1,000	500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			500,000	800,000	500,000
A041	PENSION			500,000	800,000	500,000
	A04114 Superannuation Encashment on L.P.R			500,000	800,000	500,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			500,000	1,000	2,500,000
A052	GRANTS DOMESTIC			500,000	1,000	2,500,000
	A05210 Special Grants			-	-	
	A05216 Financial Assistance			500,000	1,000	2,500,000
A06	TRANSFERS			1,000,000	800,000	900,000
A061	SCHOLARSHIP			600,000	400,000	400,000
	A06101 Merit			600,000	400,000	400,000
A064	OTHER TRANSFER PAYMENTS			400,000	400,000	500,000
	A06470 Grant to Feeder Schools (N.C.H.D)			400,000	400,000	500,000
A09	TOTAL PHYSICAL ASSETS			40,000	40,000	40,000
A097	PURCHASE OF FURNITURE & FIXTURE			40,000	40,000	40,000
	A09701 Purchase of Furniture & Fixture			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			50,000	41,000	51,000
A130	TOTAL TRANSPORT			10,000	1,000	1,000
	A13001 Transport			10,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	25,000
	A13101 Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
	A13201 Furniture and Fixture			20,000	20,000	25,000
GRAND TOTAL				10,899,700	11,570,909	14,307,000
Salary				8,009,700	9,197,909	9,498,000
Non-Salary				2,890,000	2,373,000	4,809,000
Total				10,899,700	11,570,909	14,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
Municipal Primary/Industrial Schools						
Municipal Committee Shujabad						
Devolved to District Government						
MC6228 Deputy District Education Officer EE-Male (MC Schools) Shujabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,260,320	5,928,434	7,078,500
A011	TOTAL PAY	24	24	2,514,960	4,421,425	5,200,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	2,514,960	4,421,425	5,200,000
A01151	Total Basic Pay of Other Staff	24	24	2,514,960	4,421,425	5,200,000
	P325 PST / ESE	7	22	2,353,680	4,137,887	4,866,531
	C112 Chowkidar	2	2	161,280	283,538	333,469
A012	TOTAL ALLOWANCES			2,745,360	1,507,009	1,878,500
A012-1	TOTAL REGULAR ALLOWANCES			2,673,360	1,505,009	1,876,500
	A01202 House Rent Allowance			311,040	169,460	300,000
	A01203 Convayence Allowance			455,040	291,918	300,000
	A0120D Integrated Allowance			2,880	5,400	5,500
	A0120X Adhoc Relief 2010			689,760	-	-
	A01217 Medical Allowance			259,200	198,000	200,000
	A0121A Adhoc Relief 2011			-	-	-
	A0121M Adhoc Relief 2012			-	-	-
	A0121N Personal Allowance			4,320	-	-
	A0121T Adhoc Relief 2013			251,280	-	-
	A0121Z Adhoc Relief 2014			251,280	-	-
	A0122C Adhoc Relief 2015			251,280	-	-
	A0122M Adhoc Relief 2016			-	362,112	370,000
	A0122Y Adhoc Relief 2017			-	442,119	500,000
	A01238 Charge Allowance			4,320	-	1,000
	A01270 Other / Social Security Ben, etc			192,960	36,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			72,000	2,000	2,000
	A01274 Medical Charges			36,000	1,000	1,000
	A01278 Leave Salary			36,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			66,000	17,000	12,000
A033	TOTAL UTILITIES			56,000	7,000	7,000
	A03303 Electricity			50,000	1,000	1,000
	A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			10,000	10,000	5,000
	A03901 Stationery			10,000	10,000	4,000
	A03919 Payments to others for service rendered					500
	A03975 Grants to School Councils					500
A04	EMPLOYEES RETIREMENT BENEFITS			500,000	500,000	600,000
A041	PENSION			500,000	500,000	600,000
	A04114 Superannuation Encashment on L.P.R			500,000	500,000	600,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			200,000	1,000	1,000
A052	GRANTS DOMESTIC			200,000	1,000	1,000
	A05216 Financial Assistance			200,000	1,000	1,000
GRAND TOTAL				6,026,320	6,446,434	7,691,500
	Salary			5,260,320	5,928,434	7,078,500
	Non-Salary			766,000	518,000	613,000
	Total			6,026,320	6,446,434	7,691,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091120	OTHERS							
	OFFICE STAFF OF EDUCATION DEPARTMENT DEVOLVED TO DISTRICT GOVERNMENT							
MC6230	Dy. District Education Officer EE-Male (MC Schools) Multan City							
A01	TOTAL EMPLOYEES RELATED EXPENSES			112,171,259	119,416,903	130,994,498		
A011	TOTAL PAY			329	312	59,025,410	82,177,945	92,000,000
A011-1	TOTAL PAY OF OFFICERS			15	15	5,402,152	11,639,229	8,000,000
A01101	Total Basic Pay of Officers			15	15	5,397,152	11,639,229	8,000,000
	D392	Deputy Directress	18	1	1	619,760	1,336,543	918,965
	E147	Education Officer	16	1	1	422,910	912,027	626,836
	S282	Superintendent	17	1	1	422,910	912,027	626,836
	S282	Superintendent	16	-	-	-	-	-
	A097	Assistant	16	4	4	1,016,000	2,191,055	1,505,912
	S005	SST / SSE	16	6	5	2,678,212	5,775,698	3,969,637
	S446	SST / SSE	16	2	3	237,360	511,879	351,814
A01102	Personal Pay			5,000				
A011-2	TOTAL PAY OF OTHER STAFF			314	297	53,623,258	70,538,716	84,000,000
A01151	Total Basic Pay of Other Staff			314	297	53,623,258	70,538,716	84,000,000
	A097	Assistant	14	-	-	-	-	-
	S078	Senior Clerk	14	2	2	317,500	417,655	497,344
	J019	Junior Clerk	11	2	2	304,800	400,949	477,450
	S078	Senior Clerk	9	-	-	-	-	-
	J019	Junior Clerk	7	-	-	-	-	-
	N006	Naib Qasid	2	6	6	650,000	855,043	1,018,185
	B110	Bulavi	2	1	1	200,000	263,090	313,288
	E137	E.S.T/SESE (Sci/Math/Urdu/Eng)	9	15	13	5,298,567	6,970,000	8,302,373
	E161	EST (Vernacular)/SESE	9	5	5	1,048,340	1,379,039	1,642,160
	E165	EST / SESE (Drawing)	9	4	5	395,600	520,392	619,683

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
E162	EST (Physical)/SESE	14,9	6	6	469,775	617,966	735,874
E164	EST (Oriental)/SESE	9	5	5	1,112,625	1,463,603	1,742,858
S447	PST / ESE	7	215	203	36,130,148	47,527,403	56,595,631
C256	Naib Qasid	2	6	5	667,575	878,162	1,045,715
N006	Class-IV / Chowkidar	2	45	43	6,942,780	9,132,880	10,875,434
C256	Sweeper/ School Guard	1	2	1	85,548	112,534	134,005
A01152	Personal Pay				-	-	
A012	TOTAL ALLOWANCES				53,145,849	37,238,958	38,994,498
A012-1	TOTAL REGULAR ALLOWANCES				53,045,849	37,236,958	38,992,498
A01202	House Rent Allowance				7,150,810	6,117,380	9,115,634
A01203	Conveyance Allowance				8,306,843	7,188,223	6,237,290
A0120D	Integrated Allowance				275,258	213,660	211,122
A0120X	Adhoc Relief 2010				15,281,650	20,820	-
A01216	Qualification Allowance				145,496	705,912	771,279
A01217	Medical Allowance				4,206,350	4,802,496	4,735,855
A0121A	Adhoc Relief 2011				2,473	852	-
A0121M	Adhoc Relief 2012				-	-	-
A0121N	Personal Allowance				6,350	131,970	131,970
A0121T	Adhoc Relief 2013				322,580	-	-
A0121Z	Adhoc Relief 2014				15,011,208	-	-
A0122C	Adhoc Relief 2015				545,105	-	-
A0122M	Adhoc Relief 2016				-	6,676,092	6,592,604
A0122Y	Adhoc Relief 2017				-	8,202,872	8,102,912
A01238	Charge Allowance				-	-	100,000
A01270	Other / Social Security Ben, etc				1,791,727	3,176,681	2,993,832
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274	Medical Charges				50,000	1,000	1,000
A01278	Leave Salary				50,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				706,000	616,000	249,000
A032	TOTAL COMMUNICATIONS				13,000	4,000	2,000
A03201	Postage and Telegraph				3,000	3,000	1,000
A03202	Telephone and Trunk Calls				10,000	1,000	1,000
A033	TOTAL UTILITIES				105,000	6,000	6,000
A03303	Electricity				100,000	1,000	1,000
A03304	Hot and Cold Weather Charges				5,000	5,000	5,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			500,000	500,000	200,000
	A03402 Rent for Office Buildings			500,000	500,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			13,000	31,000	6,000
	A03805 Travelling Allowances			10,000	1,000	1,000
	A03806 Transportation of Goods			3,000	30,000	5,000
A039	TOTAL GENERAL			75,000	75,000	35,000
	A03901 Stationery			50,000	50,000	10,000
	A03902 Printing and Publication			10,000	10,000	10,000
	A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
	A03919 Payments to others for service rendered					500
	A03970 Others			9,000	9,000	9,000
	A03975 Grants to School Councils			1,000	1,000	500
A04	EMPLOYEES RETIREMENT BENEFITS			53,000,000	48,000,000	45,000,000
A041	PENSION			53,000,000	48,000,000	45,000,000
	A04110 Payment of Pension Contribution			50,000,000	35,000,000	40,000,000
	A04114 Superannuation Encashment on L.P.R			3,000,000	13,000,000	5,000,000
A05	GRANTS, SUBSIDIES & WRITE-OFFS			3,000,000	8,000,000	5,000,000
A052	GRANTS DOMESTIC			3,000,000	8,000,000	5,000,000
	A05216 Financial Assistance			3,000,000	8,000,000	5,000,000
A06	TRANSFERS			4,000	2,000	2,000
A061	SCHOLARSHIP			4,000	2,000	2,000
	A06101 Merit			2,000	1,000	1,000
	A06103 Cash Awards			2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				168,883,259	176,036,903	181,247,498

Salary	112,171,259	119,416,903	130,994,498
Non-Salary	56,712,000	56,620,000	50,253,000
Total	168,883,259	176,036,903	181,247,498

Note: 06 post reflected due to upgradation Govt. MC P/S Iqbal Nagar to Elementary Level vide F.D Letter No.SO(Schools)7-21/2017 dated 10-11-2017
SSE = 1, SESE (Sci/Math/Englis = 2, SESE OT/Urdu = 1, SESE Drawing = 1, Class IV / Chowkidar = 1

Note: 23 posts shifted to MC6235 due to upgradation of Govt. MC H/S Chowk Shahidan.
SST=1, EST (Gen)=2, SESE (1-Sci,1-Arb,1-Arts)=3, ESE (6-Arts, 1-Sci)=7, PST=5, N/Q=1,
Chowkidar=3,Sweeper=1 vide letter dated 20-04-2018

Total (DEO EE-M)	Salary	1,262,611,929	1,420,672,354	1,574,149,240
	Non-Salary	166,266,000	133,815,000	135,397,000
	Total	1,428,877,929	1,554,487,354	1,709,546,240

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091102	PRIMARY							
MC6026	Deputy District Education Officer Elementary Women City (Schools) Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			461,624,320	545,562,143	606,383,000		
A011	TOTAL PAY			1206	1179	302,833,280	379,483,675	436,105,000
A011-1	TOTAL PAY OF OFFICERS			28	27	19,688,480	36,649,121	36,095,000
A01101	Total Basic Pay of Officers			28	27	19,688,480	36,649,121	36,000,000
	S005	SST / SSE	16	18	18	10,824,800	20,149,824	19,792,740
	S446	SST / SSE	16	8	7	6,368,320	11,854,309	11,644,488
	J065	JSMT	16	2	2	2,495,360	4,644,988	4,562,772
A01102	Personal Pay			-	-	-	-	95,000
A011-2	TOTAL PAY OF OTHER STAFF			1178	1152	283,144,800	342,834,554	400,010,000
A01151	Total Basic Pay of Other Staff			1178	1152	283,144,800	342,834,554	400,000,000
	E137	EST / SESE / SESE (C.S)	14	63	61	17,301,760	20,949,144	24,446,291
	E161	EST (Vernacular)/SESE	14	14	14	5,140,800	6,224,532	7,262,161
	E162	EST (Oriental)/SESE	14	11	11	3,564,960	4,316,489	5,036,048
	E164	EST (Arabic)/SESE	14	14	13	4,967,200	6,014,335	7,016,925
	E165	EST (Physical)/SESE	14	27	26	8,187,200	9,913,144	11,565,665
	S447	EST/SESE	14	21	21	4,027,520	4,876,561	5,689,484
	E166	EST (English) / SESE	14	33	30	11,129,440	13,475,637	15,722,026
	J065	JSMT	14	9	9	2,039,520	2,469,471	2,881,132
	P325	PST / ESE	9	769	756	203,164,960	245,994,165	287,001,392
	N006	NQ	2	22	21	5,316,640	6,437,441	7,510,562
	I003	Imam	Fix	1	1	11,200	13,561	15,822
	C256	Class IV / School Guard	2,1	129	126	13,031,200	15,778,307	18,408,551
	S059	SG	2	47	46	3,102,400	3,756,417	4,382,612
		School Guard	1	18	17	2,160,000	2,615,350	3,051,329
A01152	Personal Pay			-	-	-	-	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
A012	TOTAL ALLOWANCES				Rs.	Rs.	Rs.
					158,791,040	166,078,468	170,278,000
A012-1	TOTAL REGULAR ALLOWANCES				158,191,040	166,076,468	170,276,000
A01202	House Rent Allowance				26,854,240	26,593,334	40,000,000
A01203	Conveyance Allowance				34,916,000	31,703,452	27,100,000
A01207	Washing Allowance				6,720	2,400	2,400
A01208	Dress Allowance				33,600	17,600	17,600
A0120D	Integrated Allowance				554,400	682,050	684,000
A0120X	Adhoc Relief 2010				5,715,360	3,299,061	-
A01216	Qualification Allowance				1,719,200	2,934,807	2,800,000
A01217	Medical Allowance				22,461,600	21,102,302	20,500,000
A0121N	Personal Allowance				1,447,040	1,454,276	1,500,000
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				63,749,280	30,194,241	30,000,000
A0122N	Special Conveyance Allowance to Di						65,000
A0122Y	Adhoc Relief 2017				-	36,183,832	37,000,000
A01238	Charge Allowance				733,600	706,970	607,000
A01270	Other				-	11,202,143	10,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				600,000	2,000	2,000
A01274	Medical Charges				300,000	1,000	1,000
A01278	Leave Salary				300,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS				12,000,000	13,000,000	13,000,000
A041	PENSION				12,000,000	13,000,000	13,000,000
A04114	Superannuation Encashment on L.P.R				12,000,000	13,000,000	13,000,000
A05	GRANTS, SUBSIDIES & WRITEOFFS				7,000,000	7,000,000	10,000,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A052	GRANTS DOMESTIC			7,000,000	7,000,000	10,000,000
	A05216 Financial Assistance			7,000,000	7,000,000	10,000,000
GRAND TOTAL				480,624,320	565,562,143	629,383,000
Salary				461,624,320	545,562,143	606,383,000
Non-Salary				19,000,000	20,000,000	23,000,000
Total				480,624,320	565,562,143	629,383,000

NOTE: 26 posts shifted to MC6236 due to upgradation of Govt. Girls H/S Z-Town, Multan

SST=1, SESE (CS)=1, SESE (Math)=1, EST (Eng)=3, EST (AT)=1, EST (PET)=1, PST =13, Bulavi =2, NQ =1, SG=1, Chowkidar=1

NOTE: 01 Post of School Guard shifted to MC6151 vide CEO DEA order No. 6813/G.I dated 25-11-2017

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091102	PRIMARY							
MC6027	Deputy District Education Officer Elementary Women Saddar (Schools) Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			569,071,240	623,811,553	713,957,778		
A011	TOTAL PAY			1828	1748	353,446,060	424,125,270	512,700,000
A011-1	TOTAL PAY OF OFFICERS			52	48	20,523,000	33,223,659	35,700,000
A01101	Total Basic Pay of Officers			52	48	20,523,000	33,223,659	35,700,000
	S005	SST / SSE	16	52	48	20,523,000	33,223,659	35,700,000
A011-2	TOTAL PAY OF OTHER STAFF			1776	1700	332,923,060	390,901,611	477,000,000
A01151	Total Basic Pay of Other Staff			1776	1700	332,923,060	390,901,611	477,000,000
	E137	EST/SESE (C.S/Sci/Math/DM)	14	96	81	23,146,140	27,177,040	33,146,906
	E161	EST (Vernacular)/SESE	14	35	35	8,524,360	10,008,877	12,213,833
	E162	EST (Oriental)/SESE	14	16	15	4,947,970	5,809,659	7,089,527
	E164	EST (Arabic)/SESE	14	14	9	3,590,940	4,216,302	5,145,153
	E165	EST (Physical)/SESE	14	34	31	6,944,230	8,153,568	9,949,799
	E166	EST (English) / SESE	14	22	18	7,699,860	9,040,791	11,032,477
	J065	JSMT	14	2	2	516,040	605,908	739,390
	P325	PST / ESE	9	1281	1246	243,236,080	285,595,643	348,512,363
	N006	NQ	2	65	60	7,904,530	9,281,104	11,325,731
	C256	Class IV / SG / Chowkidar	2,1	184	176	23,348,870	27,415,076	33,454,617
	S059	SG	2	9	9	904,040	1,061,479	1,295,323
		School Guard	1	18	18	2,160,000	2,536,164	3,094,881
A012	TOTAL ALLOWANCES			215,625,180	199,686,283	201,257,778		
A012-1	TOTAL REGULAR ALLOWANCES			215,334,180	199,684,283	201,255,778		
	A01202	House Rent Allowance				24,392,590	23,658,731	34,987,553
	A01203	Conveyance Allowance				37,474,010	40,144,572	35,883,380
	A01207	Washing Allowance						2,400
	A01208	Dress Allowance				3,880	8,600	8,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120D	Integrated Allowance			718,770	736,200	738,495
A0120X	Adhoc Relief 2010			50,589,380	3,827,674	-
A01216	Qualification Allowance			3,365,900	2,745,596	2,718,219
A01217	Medical Allowance			23,452,660	27,119,179	26,654,679
A0121N	Personal Allowance			2,205,780	2,725,114	2,754,491
A0121T	Adhoc Relief 2013			-	22,402	-
A0121Z	Adhoc Relief 2014			-	12,104	-
A0122C	Adhoc Relief 2015			-	4,573	-
A0122M	Adhoc Relief 2016			64,400,240	33,109,582	33,205,050
A0122N	Special Conveyance Allowance to Di					35,000
A0122Y	Adhoc Relief 2017			-	41,144,216	40,574,806
A01238	Charge Allowance			862,330	831,522	707,494
A01270	Other (SSB etc.)			7,868,640	23,594,218	22,985,611
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			291,000	2,000	2,000
A01274	Medical Charges			194,000	1,000	1,000
A01278	Leave Salary			97,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>28,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A041	PENSION			<u>28,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment on L.P.R			28,000,000	20,000,000	10,000,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			14,000,000	14,000,000	14,000,000
A052	GRANTS DOMESTIC			14,000,000	14,000,000	14,000,000
A05216	Financial Assistance			14,000,000	14,000,000	14,000,000
GRAND TOTAL				611,071,240	657,811,553	737,957,778

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
Salary				569,071,240	623,811,553	713,957,778
Non-Salary				42,000,000	34,000,000	24,000,000
Total				611,071,240	657,811,553	737,957,778

NOTE: 01 Post of PST shifted to MC6216 vide corrigendum No. 4395 dated 29-06-2016.

6 **NOTE:** 06 Posts reflected (1-SSE(Gen), 2-SESE (Sci/Math/Eng), 1-SESE (Urdu), 1-SESE (DM), 1-Chowkidar)
vide FD U.O No. SO (Schools) 7-21/2017 dated 20-03-2018

86 **Note:** 21 posts shifted to MC6239 due to upgradation of GGHS Chak Mahni, Multan
SST=1, SESE (CS)=1, SESE (Math)=1, EST=4, EST (AT)=1, EST (PEDT)=1, PST/ESE=8, NQ=1, CHOWKIDAR=1, SG=1, Mali=1

Note: 16 posts shifted to MC6242 due to upgradation of GGHS Basti Laber, Multan
SST=1, EST (G)=2, SESE (Math)=1, SESE (CS)=1, EST (Eng)=1, EST (AT)=1, PST/ESE=7, Bulavi=1, SG=1

Note: 09 posts shifted to MC6238 due to upgradation of GGHS School Bosan Uttar, Multan
SST=1, EST (G) =2, SESE (ENG) =2, EST (AT)=1, ESE/PST =2, NQ =1,

Note: 25 posts shifted to MC6237 due to upgradation of GGHS Lutaf Abad, Multan
SST=1, EST =5, EST (ENG) =2, EST (AT) =1, EST (PET)=1, ESE/PST =10, NQ =1, SG=1, Bulavi=1, Chowkidar=2

Note: 14 posts shifted to MC6240 due to upgradation of GGHS Rashida Kot Abass Shaheed, Multan
SSE=1, EST (Eng)=1, EST (OT)=1, EST (AT)=1, EST (PET)=1, PST =7, NQ =2

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091102	PRIMARY							
MC6028	Deputy Education District Officer Elementary Women Shujabad (Schools)							
A01	TOTAL EMPLOYEES RELATED EXPENSES			322,361,500	373,872,419	396,514,000		
A011	TOTAL PAY			1043	1022	181,111,500	252,515,546	279,800,000
A011-1	TOTAL PAY OF OFFICERS			21	20	4,684,500	10,642,949	9,800,000
A01101	Total Basic Pay of Officers			21	20	4,684,500	10,642,949	9,800,000
	S005	SST / SSE	16	20	19	4,527,900	10,287,162	9,472,391
	S758	S.S.E (C.S)	16	1	1	156,600	355,787	327,609
A011-2	TOTAL PAY OF OTHER STAFF			1022	1002	176,427,000	241,872,597	270,000,000
A01151	Total Basic Pay of Other Staff			1022	1002	176,427,000	241,872,597	270,000,000
	E137	EST / SESE / SESE (C.S)	14	48	42	9,136,800	12,526,096	13,980,499
	E161	EST (Vernacular)/SESE	14	13	13	1,906,200	2,613,305	2,917,232
	E162	EST (Oriental)/SESE	14	12	11	1,422,000	1,949,491	2,176,217
	E164	EST (Arabic)/SESE	14	7	7	759,600	1,041,374	1,162,486
	E165	EST (Physical)/SESE	14	13	12	851,400	1,167,227	1,302,976
	E166	EST (English) / SESE	14	17	17	4,534,200	6,216,161	6,939,101
	J065	JSMT	14	2	2	280,800	384,963	429,734
	P325	PST / ESE	9	726	718	137,894,800	189,046,876	211,033,028
	N006	NQ	2	43	41	4,211,100	5,773,208	6,444,632
	C256	Class IV / School Guard	2,1	130	129	14,525,100	19,913,186	22,229,090
	S059	SG	2	6	5	405,000	555,235	619,809
		School Guard	1	5	5	500,000	685,475	765,196
A012	TOTAL ALLOWANCES			141,250,000	121,356,873	116,714,000		
A012-1	TOTAL REGULAR ALLOWANCES			140,850,000	121,354,873	116,712,000		
	A01202	House Rent Allowance				19,203,300	14,446,616	20,000,000
	A01203	Conveyance Allowance				29,703,600	24,822,314	21,000,000
	A01207	Washing Allowance				-	3,600	-
	A01208	Dress Allowance				-	2,400	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120D	Integrated Allowance			226,800	522,503	600,000
A0120X	Adhoc Relief 2010			46,350,900	442,660	-
A01216	Qualification Allowance			2,700,000	1,239,665	1,200,000
A01217	Medical Allowance			2,813,400	17,315,173	15,700,000
A0121N	Personal Allowance			450,000	1,331,825	1,350,000
A0121T	Adhoc Relief 2013			-	8,236	-
A0121Z	Adhoc Relief 2014			-	8,236	-
A0122C	Adhoc Relief 2015			-	31,361	-
A0122M	Adhoc Relief 2016			37,152,000	20,480,891	19,500,000
A0122Y	Adhoc Relief 2017			-	25,022,929	25,000,000
A01238	Charge Allowance			450,000	366,028	360,000
A01253	Science Teaching Allowance			-	7,200	-
A01270	Other (SSB etc.)			1,800,000	15,303,236	12,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			400,000	2,000	2,000
A01274	Medical Charges			200,000	1,000	1,000
A01278	Leave Salary			200,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			8,000,000	8,000,000	8,000,000
A041	PENSION			8,000,000	8,000,000	8,000,000
A04114	Superannuation Encashment on L.P.R			8,000,000	8,000,000	8,000,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			8,000,000	8,000,000	8,000,000
A052	GRANTS DOMESTIC			8,000,000	8,000,000	8,000,000
A05216	Financial Assistance			8,000,000	8,000,000	8,000,000
GRAND TOTAL				338,361,500	389,872,419	412,514,000
Salary				322,361,500	373,872,419	396,514,000
Non-Salary				16,000,000	16,000,000	16,000,000
Total				338,361,500	389,872,419	412,514,000

Note: 21 posts shifted to MC6241 due to upgradation of GGHS Bangala, Multan

SST=1, EST/SESE=6, EST (OT)=1, EST (PET)=1, PST/ESE=8, NQ=2, SG=1, Mali=1

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091102	PRIMARY							
MC6029	Deputy District Education Officer Elementary Women Jalal Pur Pirwala (Schools)							
A01	TOTAL EMPLOYEES RELATED EXPENSES			166,382,500	240,028,101	274,386,200		
A011	TOTAL PAY			780	767	90,156,750	155,312,100	186,600,000
A011-1	TOTAL PAY OF OFFICERS			15	14	3,204,750	6,237,245	6,600,000
A01101	Total Basic Pay of Officers			15	14	3,204,750	6,237,245	6,600,000
	S005	SST / SSE	16	14	13	3,074,250	5,983,259	6,331,232
	S758	S.S.E (C.S)	16	1	1	130,500	253,986	268,768
A011-2	TOTAL PAY OF OTHER STAFF			765	753	86,952,000	149,074,855	180,000,000
A01151	Total Basic Pay of Other Staff			765	753	86,952,000	149,074,855	180,000,000
	E137	EST / SESE / SESE (C.S)	14	51	47	8,801,250	15,089,303	18,218,824
	E161	EST (Vernacular)/SESE	14	4	4	282,750	484,761	585,300
	E162	EST (Oriental)/SESE	14	4	4	291,000	498,905	602,378
	E164	EST (Arabic)/SESE	14	4	4	507,000	869,226	1,049,503
	E165	EST (Physical)/SESE	14	13	13	783,000	1,342,414	1,620,831
	P325	PST / ESE	9	560	555	62,057,250	106,394,052	128,467,199
	E166	EST (English) / SESE	14	5	5	894,750	1,534,004	1,852,156
	N006	NQ	2	32	31	1,083,000	1,856,749	2,241,839
	C256	Class IV / School Guard	2,1	85	83	11,783,250	20,201,793	24,391,645
	S059	SG	2	5	5	168,750	289,313	349,317
		School Guard	1	2	2	300,000	514,335	621,008
A012	TOTAL ALLOWANCES			76,225,750	84,716,001	87,786,200		
A012-1	TOTAL REGULAR ALLOWANCES			75,825,750	84,714,001	87,784,200		
	A01202	House Rent Allowance				8,728,500	10,071,000	14,800,000
	A01203	Conveyance Allowance				15,064,500	17,554,296	15,600,000
	A01207	Washing Allowance				3,750	1,900	2,000
	A01208	Dress Allowance				3,750	9,100	9,200
	A0120D	Integrated Allowance				294,000	247,950	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X	Adhoc Relief 2010			17,865,000	736,298	-
A01216	Qualification Allowance			465,750	359,000	360,000
A01217	Medical Allowance			9,764,250	11,822,453	11,600,000
A0121N	Personal Allowance			1,528,500	1,559,162	1,600,000
A0121T	Adhoc Relief 2013			-	541	-
A0121Z	Adhoc Relief 2014			-	541	-
A0122C	Adhoc Relief 2015			-	254	-
A0122M	Adhoc Relief 2016			21,162,000	12,082,736	12,000,000
A0122N	Special Conveyance Allowance to Di					15,000
A0122Y	Adhoc Relief 2017			-	15,210,062	17,000,000
A01238	Charge Allowance			311,250	93,000	50,000
A01270	Other			634,500	14,965,708	14,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			400,000	2,000	2,000
A01274	Medical Charges			200,000	1,000	1,000
A01278	Leave Salary			200,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			6,000,000	6,000,000	6,000,000
A041	PENSION			6,000,000	6,000,000	6,000,000
A04114	Superannuation Encashment on L.P.R			6,000,000	6,000,000	6,000,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			6,000,000	6,000,000	6,000,000
A052	GRANTS DOMESTIC			6,000,000	6,000,000	6,000,000
A05216	Financial Assistance			6,000,000	6,000,000	6,000,000
GRAND TOTAL				178,382,500	252,028,101	286,386,200
Salary				166,382,500	240,028,101	274,386,200
Non-Salary				12,000,000	12,000,000	12,000,000
Total				178,382,500	252,028,101	286,386,200

Note: 13 posts shifted to MC6243 due to upgradation of GGHS Aslam Abad Hafiz Wala, Multan

SST=1,EST (General) =3,EST (Sci) =1,PST/ESE =5,NQ =1,Class IV=2 vide letter No. 398 dated 12-04-2018

(Dy. DEO EE-W JPPW)

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091102	PRIMARY							
MC6030 District Education Officer Elementary (Women) Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,918,800	10,055,434	11,950,000		
A011	TOTAL PAY			34	34	8,138,800	7,168,744	8,500,000
A011-1	TOTAL PAY OF OFFICERS			16	16	5,665,200	2,726,379	4,000,000
A01101	Total Basic Pay of Officers			16	16	5,665,200	2,726,379	4,000,000
D388	D.O (Elementary-W)	19	1	1	715,200	344,190	505,091	
	Superintendant	17	1	1	350,000	168,438	247,115	
	Education Officer	17	10	10	3,600,000	1,732,500	2,541,751	
A174	A.E.O	16	0	0	-	-	-	
A350	Assistant / HC	16	3	3	650,000	312,813	458,928	
O011	Officer Incharge (B&A)	16	0	0	-	-	-	
	AEO(P.E)	16	1	1	350,000	168,438	247,115	
A011-2	TOTAL PAY OF OTHER STAFF			18	18	2,473,600	4,442,365	4,500,000
A01151	Total Basic Pay of Other Staff			18	18	2,473,600	4,442,365	4,500,000
S216	Stenographer	14	0	0	-	-	-	
A350	Assistant / HC	14	-	-	-	-	-	
S078	Senior Clerk	14	2	2	658,400	1,104,301	1,118,542	
J019	Junior Clerk	11	6	6	737,600	1,237,140	1,253,223	
S078	Senior Clerk	9	-	-	-	-	-	
J019	Junior Clerk	7	-	-	-	-	-	
D186	Driver	5	1	1	65,600	110,028	111,458	
D003	Daftri	3	1	1	155,200	260,309	263,693	
N006	Naib Qasid	2	5	5	581,600	975,489	988,170	
C256	Class IV	2	1	1	71,200	119,420	120,972	
S059	Security Gurad	2	1	1	204,000	342,159	346,607	
	Sweeper	2	1	1	175,000	293,519	297,335	
					-	-	-	
A012	TOTAL ALLOWANCES			4,780,000	2,886,690	3,450,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A012-1	TOTAL REGULAR ALLOWANCES			Rs. 4,280,000	Rs. 2,883,690	Rs. 3,447,000
	A01202	House Rent Allowance		720,000	493,187	900,000
	A01203	Conveyance Allowance		800,000	634,218	650,000
	A01208	Dress Allowance			-	-
	A0120D	Integrated Allowance		23,200	32,850	32,000
	A0120X	Adhoc Relief 2010		1,040,000	11,320	-
	A01217	Medical Allowance		400,000	388,267	400,000
	A0121N	Personal Allowance		4,000	-	-
	A0121T	Adhoc Relief 2013		-	-	-
	A0121Z	Adhoc Relief 2014		-	-	-
	A0122C	Adhoc Relief 2015		-	-	-
	A0122M	Adhoc Relief 2016		1,168,000	566,514	600,000
	A0122N	Special Conveyance Allowance to Di				24,000
	A0122Y	Adhoc Relief 2017		-	680,440	750,000
	A01224	Entertainment Allowance		4,800	4,500	6,000
	A01238	Charge Allowance		40,000	16,900	25,000
	A01270	Other		80,000	55,494	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			500,000	3,000	3,000
	A01274	Medical Charges		100,000	1,000	1,000
	A01278	Leave Salary		100,000	1,000	1,000
	A01297	Inspection Allowance		300,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,840,000	1,946,000	1,962,000
A032	TOTAL COMMUNICATIONS			120,000	120,000	120,000
	A03201	Postage and Telegraph		40,000	40,000	40,000
	A03202	Telephone and Trunk Calls		80,000	80,000	80,000
A033	TOTAL UTILITIES			380,000	420,000	385,000
	A03301	Gas		50,000	90,000	100,000
	A03303	Electricity		300,000	300,000	250,000
	A03304	Hot and Cold Weather Charges		30,000	30,000	35,000
A034	TOTAL OCCUPANCY COSTS			5,000	1,000	-
	A03407	Rates and Taxes		5,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			825,000	825,000	825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
A03805	Travelling Allowances				425,000	425,000	425,000
A03807	P.O.L. Charges, Aeroplanes, Helicopters, Staff Cars, Motor Cycles, etc				400,000	400,000	400,000
A039	TOTAL GENERAL				510,000	580,000	632,000
A03901	Stationery				200,000	230,000	250,000
A03902	Printing and Publication				25,000	40,000	50,000
A03905	Newspapers, Periodicals and Books				10,000	10,000	7,000
A03906	Uniforms and Protective Clothing				5,000	5,000	5,000
A03907	Publicity and Advertisement				5,000	5,000	5,000
A03917	Law Charges				15,000	15,000	20,000
A03942	Cost of Other Stores				50,000	50,000	70,000
A03970	Others				200,000	225,000	225,000
A03977	Girls Stipends (For 6th & 9Th Classes as per District Education Policy)				-	-	-
A04	EMPLOYEES RETIREMENT BENEFITS				<u>1,600,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A041	PENSION				<u>1,600,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment on L.P.R				1,600,000	1,100,000	1,000,000
A05	GRANTS SUBSIDIES RIGHT OF LOAN				500,000	400,000	2,000,000
A052	GRANTS DOMESTIC				500,000	400,000	2,000,000
A05210	Special Grants (tide grant)				-	-	-
A05216	Financial Assistance				500,000	400,000	2,000,000
A09	TOTAL PHYSICAL ASSETS				80,000	100,000	130,000
A096	PURCHASE OF PLANT & MACHINARY				50,000	50,000	80,000
A09601	Purchase of Plant & Machinery				50,000	50,000	80,000
A097	PURCHASE OF FURNITURE & FIXTURE				30,000	50,000	50,000
A09701	Purchase of Furniture & Fixture				30,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE				265,000	265,000	275,000
A130	TOTAL TRANSPORT				90,000	90,000	100,000
A13001	Transport				90,000	90,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A131	TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	40,000
	A13101 Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
	A13201 Furniture and Fixture			35,000	35,000	35,000
A133	TOTAL BUILDINGS & STRUCTURE			100,000	100,000	100,000
	A13301 Office Buildings			100,000	100,000	100,000
GRAND TOTAL				17,203,800	13,866,434	17,317,000
	Salary			12,918,800	10,055,434	11,950,000
	Non-Salary			4,285,000	3,811,000	5,367,000
	Total			17,203,800	13,866,434	17,317,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091103	ADMINISTRATION							
MC6031	Deputy District Education Officer Elementary Women (Saddar) Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,440,090	22,354,584	23,475,500		
A011	TOTAL PAY			36	36	7,866,830	10,278,397	11,500,000
A011-1	TOTAL PAY OF OFFICERS			24	24	5,857,940	7,622,744	6,000,000
A01101	Total Basic Pay of Officers			24	24	5,857,940	7,622,744	6,000,000
	D389	Dy. D.O (Elementary)	18	1	1	434,070	416,642	328,077
	A350	Assistant / HC	16	1	1	363,870	349,261	274,903
	A174	A.E.O	16	22	22	5,060,000	6,856,841	5,397,020
A011-2	TOTAL PAY OF OTHER STAFF			12	12	2,008,890	2,655,653	5,500,000
A01151	Total Basic Pay of Other Staff			12	12	2,008,890	2,655,653	5,500,000
	A350	Assistant / HC	14	-	-	-	-	-
	J019	Junior Clerk	11	6	6	1,378,260	1,821,991	3,773,403
	J019	Junior Clerk	7	-	-	-	-	-
	C256	Class IV	2	2	2	104,130	137,655	285,097
	N006	N.Q	2	4	4	526,500	696,007	1,441,500
A012	TOTAL ALLOWANCES			11,573,260	12,076,187	11,975,500		
A012-1	TOTAL REGULAR ALLOWANCES			5,473,260	6,074,187	6,273,500		
	A01202	House Rent Allowance				760,500	723,601	1,000,000
	A01203	Conveyance Allowance				936,000	1,470,667	1,400,000
	A01207	Washing Allowance						1,500
	A0120D	Integrated Allowance				21,060	22,950	30,000
	A0120X	Adhoc Relief 2010				1,316,250	-	-
	A01216	Qualification Allowance				234,000	-	-
	A01217	Medical Allowance				438,750	588,361	600,000
	A0121N	Personal Allowance				11,700	11,210	12,000
	A0121T	Adhoc Relief 2013				-	-	-
	A0121Z	Adhoc Relief 2014				-	-	-
	A0122C	Adhoc Relief 2015				-	-	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0122M	Adhoc Relief 2016			1,462,500	682,315	630,000
A0122Y	Adhoc Relief 2017			-	827,822	1,000,000
A01238	Charge Allowance			58,500	215,515	200,000
A01270	Other (SSB etc.)			234,000	1,531,746	1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			6,100,000	6,002,000	5,702,000
A01274	Medical Charges			50,000	1,000	1,000
A01278	Leave Salary			50,000	1,000	1,000
A01297	Inspection Allowance			6,000,000	6,000,000	5,700,000
A03	TOTAL OPERATING EXPENSES			1,402,000	1,168,000	1,159,000
A032	TOTAL COMMUNICATIONS			75,000	75,000	65,000
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Calls			60,000	60,000	50,000
A033	TOTAL UTILITIES			540,000	222,000	170,000
A03301	Gas			10,000	1,000	-
A03302	Water			10,000	1,000	-
A03303	Electricity			500,000	200,000	150,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS			20,000	2,000	2,000
A03402	Rent for Office Buildings			10,000	1,000	1,000
A03407	Rates and Taxes			10,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			575,000	666,000	725,000
A03805	Travelling Allowances			250,000	336,000	375,000
A03807	P.O.L. Charges, Aeroplanes, Helicopters, Staff Cars, Motor Cycles, etc			325,000	330,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
A039	TOTAL GENERAL				Rs.	Rs.	Rs.
					192,000	203,000	197,000
	A03901 Stationery				50,000	50,000	65,000
	A03902 Printing and Publication				50,000	50,000	25,000
	A03905 Newspapers, Periodicals and Books				5,000	5,000	5,000
	A03906 Uniforms and Protective Clothing				5,000	5,000	5,000
	A03907 Publicity and Advertisement				2,000	2,000	2,000
	A03917 Law Charges				5,000	5,000	5,000
	A03919 Payments to others for service rendered						500
	A03942 Cost of Other Stores				25,000	25,000	30,000
	A03970 Others				49,000	60,000	59,000
	A03975 Grants to School Councils				1,000	1,000	500
A04	EMPLOYEES RETIREMENT BENEFITS				<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	PENSION				<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
	A04114 Superannuation Encashment on L.P.R				1,000,000	1,000	1,000,000
A05	GRANTS, SUBSIDIES & WRITEOFFS				600,000	1,000	2,000,000
A052	GRANTS DOMESTIC				600,000	1,000	2,000,000
	A05210 Special Grants						
	A05216 Financial Assistance				600,000	1,000	2,000,000
A09	TOTAL PHYSICAL ASSETS				45,000	60,000	90,000
A096	PURCHASE OF PLANT & MACHINERY				30,000	30,000	50,000
	A09601 Purchase of Plant & Machinery				30,000	30,000	50,000
A097	PURCHASE OF FURNITURE & FIXTURE				15,000	30,000	40,000
	A09701 Purchase of Furniture & Fixture				15,000	30,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE				125,000	125,000	335,000
A130	TOTAL TRANSPORT				100,000	100,000	100,000
	A13001 Transport				100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT				15,000	15,000	15,000
	A13101 Machinery and Equipment				15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				10,000	10,000	20,000
	A13201 Furniture and Fixture				10,000	10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
A133 TOTAL BUILDINGS & STRUCTURE				-	-	200,000	
A13301 Office Buildings				-	-	200,000	
GRAND TOTAL				22,612,090	23,709,584	28,059,500	
				Salary	19,440,090	22,354,584	23,475,500
				Non-Salary	3,172,000	1,355,000	4,584,000
				Total	22,612,090	23,709,584	28,059,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091103	ADMINISTRATION							
MC6032 Deputy District Education Officer Elementary Women (City) Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,687,840	10,467,966	12,314,000		
A011	TOTAL PAY			17	17	4,055,200	5,337,653	6,900,000
A011-1	TOTAL PAY OF OFFICERS			9	9	2,468,160	3,390,990	4,600,000
A01101	Total Basic Pay of Officers			9	9	2,468,160	3,390,990	4,600,000
	D389	Dy. D.O (Elementary)	18	1	1	468,160	472,490	641,055
	A174	A.E.O	16	8	8	2,000,000	2,918,500	3,958,945
A011-2	TOTAL PAY OF OTHER STAFF			8	8	1,587,040	1,946,663	2,300,000
A01151	Total Basic Pay of Other Staff			8	8	1,587,040	1,946,663	2,300,000
	S078	Senior Clerk	14	1	1	314,720	386,036	456,119
	J019	J/C	11	3	3	757,120	928,683	1,097,239
	S078	Senior Clerk	9	-	-	-	-	-
	J019	J/C	7	-	-	-	-	-
	D186	Driver	5	1	1	117,600	144,248	170,429
	S059	S.G	2	1	1	175,840	215,685	254,832
	N006	N.Q	2	2	2	221,760	272,011	321,381
A012	TOTAL ALLOWANCES			5,632,640	5,130,313	5,414,000		
A012-1	TOTAL REGULAR ALLOWANCES			3,132,640	2,728,313	3,012,000		
	A01202	House Rent Allowance				414,400	408,993	600,000
	A01203	Conveyance Allowance				504,000	589,205	550,000
	A0120D	Integrated Allowance				12,320	15,555	17,000
	A0120X	Adhoc Relief 2010				728,000	23,282	-
	A01216	Qualification Allowance				1,120	-	-
	A01217	Medical Allowance				285,600	293,310	300,000
	A0121N	Personal Allowance				134,400	95,520	100,000
	A0121T	Adhoc Relief 2013				-	-	-
	A0121Z	Adhoc Relief 2014				-	-	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			884,800	357,991	375,000
A0122Y	Adhoc Relief 2017			-	430,029	600,000
A01238	Charge Allowance			56,000	87,042	70,000
A01270	Other (SSB etc.)			112,000	427,386	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,500,000	2,402,000	2,402,000
A01274	Medical Charges			50,000	1,000	1,000
A01278	Leave Salary			50,000	1,000	1,000
A01297	Inspection Allowance			2,400,000	2,400,000	2,400,000
A03	TOTAL OPERATING EXPENSES			1,342,500	1,335,500	1,112,000
A032	TOTAL COMMUNICATIONS			65,000	65,000	55,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Calls			60,000	60,000	50,000
A033	TOTAL UTILITIES			620,000	611,000	361,000
A03301	Gas			10,000	1,000	1,000
A03302	Water			300,000	300,000	150,000
A03303	Electricity			300,000	300,000	200,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			60,000	51,000	51,000
A03402	Rent for Office Buildings			50,000	50,000	50,000
A03407	Rates and Taxes			10,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			400,000	400,000	450,000
A03805	Travelling Allowances			200,000	200,000	200,000
A03807	P.O.L. Charges, Aeroplanes, Helicopters, Staff Cars, Motor Cycles, etc			200,000	200,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A039	TOTAL GENERAL			Rs. 197,500	Rs. 208,500	Rs. 195,000
A03901	Stationery			50,000	50,000	60,000
A03902	Printing and Publication			50,000	50,000	25,000
A03905	Newspapers, Periodicals and Books			7,500	7,500	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Publicity and Advertisement			5,000	5,000	5,000
A03917	Law Charges			5,000	5,000	5,000
A03919	Payments to others for service rendered					500
A03942	Cost of Other Stores			25,000	25,000	25,000
A03970	Others			49,000	60,000	64,000
A03975	Grants to School Councils			1,000	1,000	500
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment on L.P.R			1,000,000	1,000	1,000,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			600,000	1,000	2,000,000
A052	GRANTS DOMESTIC			600,000	1,000	2,000,000
A05210	Special Grants					
A05216	Financial Assistance			600,000	1,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			40,000	40,000	60,000
A096	PURCHASE OF PLANT & MACHINARY			30,000	30,000	40,000
A09601	Purchase of Plant & Machinery			30,000	30,000	40,000
A097	PURCHASE OF FURNITURE & FIXTURE			10,000	10,000	20,000
A09701	Purchase of Furniture & Fixture			10,000	10,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			140,000	190,000	130,000
A130	TOTAL TRANSPORT			100,000	150,000	100,000
A13001	Transport			100,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	15,000
A13101	Machinery and Equipment			25,000	25,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
A132 TOTAL FURNITURE AND FIXTURE				15,000	15,000	15,000	
A13201 Furniture and Fixture				15,000	15,000	15,000	
GRAND TOTAL				12,810,340	12,035,466	16,616,000	
				Salary	9,687,840	10,467,966	12,314,000
				Non-Salary	3,122,500	1,567,500	4,302,000
				Total	12,810,340	12,035,466	16,616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091103	ADMINISTRATION							
MC6033	Deputy District Education Officer Elementary (Women) Shujabad							
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,675,000	12,527,664	16,418,000		
A011	TOTAL PAY			4,058,000	5,210,793	8,600,000		
A011-1	TOTAL PAY OF OFFICERS			3,030,800	3,333,123	6,400,000		
A01101	Total Basic Pay of Officers			3,030,800	3,333,123	6,400,000		
	D389	Dy. D.O (Elementary)	18	1	1	269,400	296,273	568,944
	A350	Assistant / HC	16	1	1	161,400	177,500	340,818
	A174	A.E.O	16	12	12	2,600,000	2,859,350	5,490,238
A011-2	TOTAL PAY OF OTHER STAFF			1,027,200	1,877,670	2,200,000		
A01151	Total Basic Pay of Other Staff			1,027,200	1,877,670	2,200,000		
	A350	Assistant / HC	14	-	-	-	-	-
	S078	Senior Clerk	14	1	1	112,200	205,096	240,245
	J019	Junior Clerk	11	4	4	508,800	930,061	1,089,752
	S078	Senior Clerk	9	-	-	-	-	-
	J019	Junior Clerk	7	-	-	-	-	-
	D186	Driver	5	1	1	60,600	110,774	129,794
	C256	Class IV	2	3	3	75,600	138,193	161,921
	S059	SG	2	1	1	35,400	64,709	75,820
	N006	N.Q	2	3	3	234,600	428,837	502,468
A012	TOTAL ALLOWANCES			5,617,000	7,316,871	7,818,000		
A012-1	TOTAL REGULAR ALLOWANCES			1,917,000	3,615,871	4,067,000		
	A01202	House Rent Allowance				176,400	395,416	650,000
	A01203	Convayence Allowance				361,200	919,291	900,000
	A01207	Washing Allowance				600	-	-
	A01208	Dress Allowance				600	-	-
	A0120D	Integrated Allowance				10,800	27,000	27,000
	A0120X	Adhoc Relief 2010				534,600	-	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01217	Medical Allowance			186,000	386,262	400,000
A0121N	Personal Allowance			3,000	-	-
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			577,800	429,513	450,000
A0122Y	Adhoc Relief 2017			-	521,061	650,000
A01238	Charge Allowance			36,000	116,717	90,000
A01270	Other			30,000	820,611	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,700,000	3,701,000	3,751,000
A01274	Medical Charges			250,000	300,000	150,000
A01278	Leave Salary			50,000	1,000	1,000
A01297	Inspection Allowance			3,400,000	3,400,000	3,600,000
A03	TOTAL OPERATING EXPENSES			1,221,000	1,046,000	823,000
A032	TOTAL COMMUNICATIONS			105,000	105,000	55,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Calls			100,000	100,000	50,000
A033	TOTAL UTILITIES			308,000	308,000	110,000
A03303	Electricity			300,000	300,000	100,000
A03304	Hot and Cold Weather Charges			8,000	8,000	10,000
A034	TOTAL OCCUPANCY COSTS			130,000	55,000	55,000
A03402	Rent for Office Building			130,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
A038	TOTAL TRAVEL & TRANSPORTATION				Rs.	Rs.	Rs.
					500,000	400,000	450,000
	A03805 Travelling Allowances				200,000	100,000	150,000
	A03807 P.O.L. Charges etc				300,000	300,000	300,000
A039	TOTAL GENERAL				178,000	178,000	153,000
	A03901 Stationery				50,000	50,000	50,000
	A03902 Printing and Publication				50,000	50,000	25,000
	A03905 Newspapers, Periodicals and Books				5,000	5,000	5,000
	A03906 Uniforms and Protective Clothing				5,000	5,000	5,000
	A03907 Publicity and Advertisement				8,000	8,000	8,000
	A03919 Payments to others for service rendered						500
	A03942 Cost of Other Stores				30,000	30,000	30,000
	A03970 Others				29,000	29,000	29,000
	A03975 Grants to School Councils				1,000	1,000	500
A04	EMPLOYEES RETIREMENT BENEFITS				300,000	1,000	1,000
A041	PENSION				300,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R				300,000	1,000	1,000
A05	GRANTS SUBSIDIES RIGHT OF LOAN				500,000	1,000	2,000,000
A052	GRANTS DOMESTIC				500,000	1,000	2,000,000
	A05210 Special Grants				-		
	A05216 Financial Assistance				500,000	1,000	2,000,000
A09	TOTAL PHYSICAL ASSETS				30,000	30,000	30,000
A096	PURCHASE OF PLANT & MACHINERY				30,000	30,000	30,000
	A09601 Purchase of Plant & Machinery				30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE				170,000	170,000	180,000
A130	TOTAL TRANSPORT				125,000	125,000	150,000
	A13001 Transport				125,000	125,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT				15,000	15,000	15,000
	A13101 Machinery and Equipment				15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
A132 TOTAL FURNITURE AND FIXTURE				30,000	30,000	15,000	
A13201 Furniture and Fixture				30,000	30,000	15,000	
GRAND TOTAL				11,896,000	13,775,664	19,452,000	
				Salary	9,675,000	12,527,664	16,418,000
				Non-Salary	2,221,000	1,248,000	3,034,000
				Total	11,896,000	13,775,664	19,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091103	ADMINISTRATION							
MC6034	Deputy District Education Officer Elementary (Women) Jalal Pur Pirwala							
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,724,000	13,985,772	13,574,500		
A011	TOTAL PAY			23	23	4,653,600	6,362,866	6,400,000
A011-1	TOTAL PAY OF OFFICERS			15	15	3,604,000	4,268,757	3,900,000
A01101	Total Basic Pay of Officers			15	15	3,604,000	4,268,757	3,900,000
	D389	Dy. D.O (Elementary)	18	1	1	564,800	668,977	611,241
	A350	Assistant / HC	16	1	1	239,200	283,320	258,841
	A174	A.E.O	16	13	13	2,800,000	3,316,460	3,029,918
A011-2	TOTAL PAY OF OTHER STAFF			8	8	1,049,600	2,094,109	2,500,000
A01151	Total Basic Pay of Other Staff			8	8	1,049,600	2,094,109	2,500,000
	A350	Assistant / HC	14	-	-	-	-	-
	J019	Junior Clerk	11	3	3	523,200	1,043,862	1,246,215
	J019	Junior Clerk	7	-	-	-	-	-
	C256	Class IV	2	2	2	208,000	414,991	495,416
	N006	N.Q	2	3	3	318,400	635,256	758,369
A012	TOTAL ALLOWANCES			6,070,400	7,622,906	7,174,500		
A012-1	TOTAL REGULAR ALLOWANCES			2,470,400	4,320,906	3,874,500		
	A01202	House Rent Allowance				228,000	460,807	600,000
	A01203	Convayence Allowance				360,000	1,081,979	850,000
	A01207	Washing Allowance				800	-	-
	A01208	Dress Allowance				800	-	-
	A0120D	Integrated Allowance				8,000	13,950	15,000
	A0120X	Adhoc Relief 2010				520,000	-	-
	A01216	Qualification allowance						4,500
	A01217	Medical Allowance				175,200	428,999	400,000
	A0121N	Personal Allowance				4,000	-	-
	A0121T	Adhoc Relief 2013				-	-	-
	A0121Z	Adhoc Relief 2014				-	-	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			948,000	520,525	450,000
A0122Y	Adhoc Relief 2017			-	636,267	650,000
A01238	Charge Allowance			52,800	166,320	105,000
A01270	Other			172,800	1,012,059	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,600,000	3,302,000	3,300,000
A01274	Medical Charges			200,000	1,000	-
A01278	Leave Salary			100,000	1,000	-
A01297	Inspection Allowance			3,300,000	3,300,000	3,300,000
A03	TOTAL OPERATING EXPENSES			1,296,000	1,039,000	1,017,000
A032	TOTAL COMMUNICATIONS			55,000	55,000	55,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			460,000	210,000	110,000
A03303	Electricity			450,000	200,000	100,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			8,000	1,000	1,000
A03407	Rates and Taxes			8,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			600,000	600,000	700,000
A03805	Travelling Allowances			250,000	250,000	250,000
A03807	P.O.L. Charges,Aeroplanes, Helicopters,Staff Cars,Motor Cycles, etc			350,000	350,000	450,000
A039	TOTAL GENERAL			173,000	173,000	151,000
A03901	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	25,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03917	Law Charges			8,000	8,000	10,000
A03919	Payments to others for service rendered					500
A03942	Cost of Other Stores			25,000	25,000	25,000
A03970	Others			29,000	29,000	30,000
A03975	Grants to School Councils			1,000	1,000	500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041	PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
	A04114 Superannuation Encashment on L.P.R			500,000	1,000	500,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			1,000,000	1,000	2,000,000
A052	GRANTS DOMESTIC			1,000,000	1,000	2,000,000
	A05210 Special Grants			-		
	A05216 Financial Assistance			1,000,000	1,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			45,000	45,000	45,000
A096	PURCHASE OF PLANT & MACHINARY			30,000	30,000	30,000
	A09601 Purchase of Plant & Machinery			30,000	30,000	30,000
A097	PURCHASE OF FURNITURE & FIXTURE			15,000	15,000	15,000
	A09701 Purchase of Furniture & Fixture			15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			137,000	137,000	135,000
A130	TOTAL TRANSPORT			100,000	100,000	100,000
	A13001 Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	10,000
	A13101 Machinery and Equipment			15,000	15,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			12,000	12,000	15,000
	A13201 Furniture and Fixture			12,000	12,000	15,000
A133	TOTAL BUILDINGS & STRUCTURE			10,000	10,000	10,000
	A13301 Office Buildings			10,000	10,000	10,000
GRAND TOTAL				13,702,000	15,208,772	17,271,500
Salary				10,724,000	13,985,772	13,574,500
Non-Salary				2,978,000	1,223,000	3,697,000
Total				13,702,000	15,208,772	17,271,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS & SERVICES							
091120	OTHERS							
	Girls Primary (M.C. Schools)							
MC6229	Dy. District Education Officer (EE-W) MC Schools, Multan City							
A01	TOTAL EMPLOYEES RELATED EXPENSES			147,652,627	156,157,527	176,088,000		
A011	TOTAL PAY			432	432	79,827,456	103,115,000	119,800,000
A011-1	TOTAL PAY OF OFFICERS			17	17	4,742,632	10,853,099	9,800,000
A01101	Total Basic Pay of Officers			17	17	4,632,632	10,853,099	9,800,000
	S005	SST / SSE	16	12	12	3,612,472	8,463,119	7,641,848
	S446	SST / SSE	16	2	2	320,160	750,055	677,300
	A174	A.E.O	16	3	3	700,000	1,639,925	1,480,852
A01102	Personal Pay					110,000	-	-
A011-2	TOTAL PAY OF OTHER STAFF			415	415	75,084,824	92,261,901	110,000,000
A01151	Total Basic Pay of Other Staff			415	415	75,018,824	92,261,901	110,000,000
	E137	E.S.T/SESE	9	24	24	7,146,905	8,789,621	10,479,865
	E161	EST (Vernacular)/SESE	9	5	5	1,414,040	1,739,057	2,073,478
	E155	EST (Drawing)/SESE	9	0	0	533,600	656,248	782,444
	E165	EST (Physical)/SESE	14,9	1	1	633,650	779,294	929,152
	E162	EST (Oriental)/SESE	9	5	5	1,500,750	1,845,697	2,200,625
	E164	EST (Arabic)/SESE	14	1	1	90,045	110,742	132,038
	P325	PST / ESE	9	247	247	52,666,320	64,771,674	77,223,403
	S447	EST/SESE	14	4	4	576,288	708,748	845,040
	N006	Naib Qasid	2	6	6	900,450	1,107,418	1,320,374
	C256	Class-IV	2	118	118	9,364,680	11,517,152	13,731,900
	N006	NQ	1	2	2	76,705	94,336	112,477
		Class IV / School Guard	1	2	2	115,391	141,914	169,204
A01152	Personal Pay					66,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES				67,825,171	53,042,527	56,288,000
A012-1	TOTAL REGULAR ALLOWANCES				66,375,171	52,140,527	55,386,000
	A01202	House Rent Allowance			8,937,800	8,497,951	12,600,000
	A01203	Conveyance Allowance			10,301,815	10,088,500	8,800,000
	A0120D	Integrated Allowance			330,165	273,150	275,000
	A0120X	Adhoc Relief 2010			19,276,300	124,710	-
	A01216	Qualification Allowance			165,416	1,557,724	1,700,000
	A01217	Medical Allowance			5,202,600	6,892,062	6,900,000
	A0121N	Personal Allowance			3,335	461,466	500,000
	A0121T	Adhoc Relief 2013			-	12,738	-
	A0121Z	Adhoc Relief 2014			-	4,776	-
	A0122C	Adhoc Relief 2015			-	4,215	-
	A0122M	Adhoc Relief 2016			19,812,568	8,356,993	8,300,000
	A0122N	Special Conveyance Allowance to Di					36,000
	A0122Y	Adhoc Relief 2017			-	10,228,587	11,000,000
	A01238	Charge Allowance			300,150	100,000	75,000
	A01270	Other (Pension etc.)			2,045,022	5,537,655	5,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,450,000	902,000	902,000
	A01274	Medical Charges			350,000	1,000	1,000
	A01278	Leave Salary			200,000	1,000	1,000
	A01297	Inspection Allowance			900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES				2,438,000	2,438,000	2,403,000
A032	TOTAL COMMUNICATIONS				13,000	13,000	13,000
	A03201	Postage and Telegraph			3,000	3,000	3,000
	A03202	Telephone and Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES				360,000	360,000	310,000
	A03302	Water			200,000	200,000	200,000
	A03303	Electricity			150,000	150,000	100,000
	A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS				2,000,000	2,000,000	2,000,000
	A03402	Rent for Office Buildings			2,000,000	2,000,000	2,000,000
A039	TOTAL GENERAL				65,000	65,000	80,000
	A03901	Stationery			30,000	30,000	40,000
	A03902	Printing and Publication			5,000	5,000	5,000
	A03919	Payments to others for service rendered					500
	A03970	Others			29,000	29,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03975	Grants to School Councils			1,000	1,000	500
A04	EMPLOYEES RETIREMENT BENEFITS			73,000,000	58,000,000	60,000,000
A041	PENSION			73,000,000	58,000,000	60,000,000
A04110	Payment of Pension Contribution			70,000,000	50,000,000	50,000,000
A04114	Superannuation Encashment on L.P.R			3,000,000	8,000,000	10,000,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			3,000,000	8,000,000	10,000,000
A052	GRANTS DOMESTIC			3,000,000	8,000,000	10,000,000
A05216	Financial Assistance			3,000,000	8,000,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			10,000	10,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	5,000
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	5,000	10,000
A13201	Furniture and Fixture			5,000	5,000	10,000
GRAND TOTAL				226,100,627	224,605,527	248,506,000
Salary				147,652,627	156,157,527	176,088,000
Non-Salary				78,448,000	68,448,000	72,418,000
Total				226,100,627	224,605,527	248,506,000

Total (DEO EE-W)	Grand Total Salary	1,729,537,917	2,008,823,163	2,245,060,978
	Grand Total non- Salary	183,226,500	159,652,500	168,402,000
	Grand Total	1,912,764,417	2,168,475,663	2,413,462,978

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							EDUCATION AFFAIRS AND SERVICES
092							SECONDARY EDUCATION AFFAIRS AND SERVICES
0921							SECONDARY EDUCATION AFFAIRS AND SERVICES
092101							SECONDARY EDUCATION
MC6035							Government High School Basti Nau Multan
A01							TOTAL EMPLOYEES RELATED EXPENSES
				12,203,000	18,041,329	19,818,666	
A011		37	37	6,360,000	12,534,861	13,600,000	TOTAL PAY
A011-1		7	7	1,884,000	4,461,500	3,900,000	TOTAL PAY OF OFFICERS
A01101		7	7	1,884,000	4,461,500	3,900,000	Total Basic Pay of Officers
	P133	19	1	556,000	1,316,664	1,151,099	Principal
	S005	16	5	1,154,000	2,732,787	2,388,729	SST / SSE
	S758	16	1	174,000	412,049	360,172	SST/S.S.E (C.S)
A011-2		30	30	4,476,000	8,073,361	9,700,000	TOTAL PAY OF OTHER STAFF
A01151		30	30	4,476,000	8,073,361	9,700,000	Total Basic Pay of Other Staff
	S447	14	3	384,000	692,621	832,041	EST/SESE
	E166	14	2	493,000	889,224	1,068,403	EST (English)/SESE
	J019	11	1	179,000	322,862	387,919	JC
	E137	9	2	256,000	461,747	554,789	EST /SESE
	E164	9	1	108,000	194,800	234,052	EST (Arabic) /SESE
	E155	9	1	266,000	479,784	576,460	EST (Drawing) /SESE
	E165	9	1	266,000	479,784	576,460	EST (Physical) /SESE
	E138	9	1	100,000	180,370	216,715	PST/ESE
	P325	9	10	1,534,000	2,766,876	3,324,402	PST/ESE
	L006	2	1	120,000	216,444	260,057	LA
	N006	2	2	240,000	432,888	520,115	NQ
	S059	2	1	107,000	192,996	231,885	SG
	C256	2	4	423,000	762,965	916,702	Class-IV / School Guard
A012				5,843,000	5,506,468	6,218,666	TOTAL ALLOWANCES
A012-1				5,803,000	5,504,468	6,216,666	TOTAL REGULAR ALLOWANCES
	A01202			566,000	649,527	963,000	House Rent Allowance
	A01203			906,000	1,205,815	1,226,004	Conveyance Allowance

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01207	Washing Allowance			-	-	-
A01208	Dress Allowance			-	-	-
A0120D	Integrated Allowance			18,000	27,000	27,000
A0120X	Adhoc Relief 2010			1,461,000	-	-
A01216	Qualification Allowance			120,000	287,940	287,000
A01217	Medical Allowance			638,000	714,582	800,485
A0121N	Personal Allowance			143,000	265,160	265,000
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A01224	Entertainment allowance			6,000	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,720,000	1,011,890	1,137,160
A0122Y	Adhoc Relief 2017				1,253,562	1,412,396
A01238	Charge Allowance			14,000	14,400	15,000
A01253	Science Teaching Allowance			11,000	14,400	14,400
A01270	Other (SSB etc.)			200,000	60,192	69,221
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			65,000	16,000	16,000
A032	TOTAL COMMUNICATIONS			1,000	1,000	1,000
A03201	Postage and Telegraph			-	-	-
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				-	-	-
A041 PENSION				-	-	-
A04114 Superannuation Encashment on L.P.R				-	-	-
A09 TOTAL PURCHASE				4,000	4,000.00	4,000.00
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				12,277,000	18,066,329	19,843,666
Salary				12,203,000	18,041,329	19,818,666
Non-Salary				74,000	25,000	25,000
Total				12,277,000	18,066,329	19,843,666

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6036	Government Higher Secondary School Kot Mela Ram						-	
A01	TOTAL EMPLOYEES RELATED EXPENSES				27,273,680	29,965,182	32,986,146	
A011	TOTAL PAY			52	52	15,397,780	21,240,858	23,000,000
A011-1	TOTAL PAY OF OFFICERS			25	25	10,564,000	15,072,714	15,300,000
A01101	Total Basic Pay of Officers			25	25	10,564,000	15,072,714	15,300,000
P133	Principal	19	1	1	626,280	893,576	906,757	
S438	SSS	19	1	1	762,960	1,088,591	1,105,029	
S438	SSS	18	5	5	2,710,140	3,866,828	3,925,217	
S277	SS	17	9	9	3,483,300	4,969,972	5,045,019	
D001	DPE	16	1	1	277,440	395,851	401,828	
S005	SST	16	3	3	706,860	1,008,548	1,023,777	
S446	SST/SSE	16	3	3	1,659,540	2,367,832	2,403,586	
S758	SST/S.S.E (C.S)	16	1	1	177,480	253,228	257,052	
	SST/S.S.E (Chemistry)	16	1	1	160,000	228,288	231,735	
A011-2	TOTAL PAY OF OTHER STAFF			27	27	4,833,780	6,168,144	7,700,000
A01151	Total Basic Pay of Other Staff			27	27	4,833,780	6,168,144	7,700,000
E137	EST /SESE	9	3	3	540,600	689,833	861,424	
E161	EST (Vernacular) /SESE	9	3	3	807,840	1,030,844	1,286,803	
S447	EST/SESE	14	2	2	248,880	317,583	396,439	
E162	EST (Oriental) /SESE	9	1	1	139,740	178,315	222,591	
E164	EST (Arabic) / SESE	9	1	1	259,080	330,599	412,687	
E155	EST (Drawing) /SESE	9	1	1	132,600	169,204	211,217	
E165	EST (Physical) /SESE	9	1	1	132,600	169,204	211,217	
E166	EST (English) /SESE	14	1	1	324,360	413,900	516,671	
P325	PST/ESE	9	5	5	759,900	969,670	1,210,439	
J019	JC	11	2	2	373,320	476,375	594,659	
L006	LA	2	2	2	223,380	285,044	355,820	
N006	NQ	2	1	1	111,180	141,871	177,098	
C256	Class iv / School Guard	2	4	4	780,300	995,702	1,242,935	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				11,875,900	8,724,324	9,986,146
A012-1 TOTAL REGULAR ALLOWANCES				11,775,900	8,722,324	9,984,146
A01202				1,295,400	1,076,580	1,610,714
A01203				1,830,900	1,604,758	1,639,508
A01208				1,020	1,200	1,200
A0120D				16,320	10,800	10,800
A0120X				3,168,120	3,870	-
A01216				200,940	526,307	516,307
A01217				1,270,920	1,088,763	1,229,587
A0121N				84,660	94,200	94,200
A0121T				-	-	-
A0121Z				-	-	-
A01224				12,240	12,000	12,000
A0122C				-	-	-
A0122M				3582240	1730683	1945130
A0122Y					2120661	2382202
A01238				18,360	18,000	18,000
A01253				18,360	22,000	22,000
A01270				276,420	412,502	502,498
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274				50,000	1,000	1,000
A01278				50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				75,500	16,500	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033 TOTAL UTILITIES				62,000	3,000	3,000
A03302				1,000	1,000	1,000
A03303				60,000	1,000	1,000
A03304				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805				1,000	1,000	1,000
A03806				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				9,500	9,500	10,000
					1,000	
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				27,358,680	29,991,182	33,013,146
Salary				27,273,680	29,965,182	32,986,146
Non-Salary				85,000	26,000	27,000
Total				27,358,680	29,991,182	33,013,146

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018	2019					
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6037	Government Model High School Gulgasht Colony Multan				-	-			
A01	TOTAL EMPLOYEES RELATED EXPENSES				25,904,690	26,510,108	36,162,464		
A011	TOTAL PAY				47	46	13,877,400	19,055,660	27,100,000
A011-1	TOTAL PAY OF OFFICERS				16	16	6,863,550	10,822,102	16,100,000
A01101	Total Basic Pay of Officers				16	16	6,863,550	10,822,102	16,100,000
	P133	Principal	19	1	1	759,700	1,197,857	1,782,010	
	S005	SST/SSE	16	13	13	5,757,670	9,078,406	13,505,945	
	S758	SST/S.S.E (C.S)	16	1	1	186,180	293,559	436,728	
		SST/SSE (Physics)	16	1	1	160,000	252,280	375,317	
A011-2	TOTAL PAY OF OTHER STAFF				31	30	7,013,850	8,233,558	11,000,000
A01151	Total Basic Pay of Other Staff				31	30	7,013,850	8,233,558	11,000,000
	E137	EST / SESE	9	8	7	2,475,980	2,906,553	3,883,122	
	E161	EST (Vernacular) /SESE	9	3	3	878,470	1,031,236	1,377,731	
	E162	EST (Oriental) /SESE	9	5	5	1,260,460	1,479,654	1,976,818	
	E155	EST (Drawing) /SESE	9	2	2	552,120	648,134	865,907	
	E165	EST (Physical) /SESE	9	1	1	240,750	282,616	377,575	
	E166	EST (English) /SESE	14	3	3	562,820	660,694	882,687	
	J019	JC	11	1	1	195,810	229,861	307,094	
							-	-	
	S250	SK	5	1	1	161,570	189,667	253,395	
	L006	LA	2	1	1	128,400	150,729	201,374	
	P032	Peon	2	1	1	116,630	136,912	182,914	
	C256	Class IV / School Guard	2	5	5	440,840	517,502	691,383	
A012	TOTAL ALLOWANCES				12,027,290	7,454,448	9,062,464		
A012-1	TOTAL REGULAR ALLOWANCES				11,927,290	7,452,448	9,060,464		
	A01202	House Rent Allowance				1,580,390	1,180,847	1,832,000	
	A01203	Conveyance Allowance				1,692,740	1,505,289	1,596,315	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120D				13,910	16,200	16,200
A0120X				3,260,290	-	-
A01216				123,050	103,000	103,000
A01217				1,235,850	875,321	1,032,859
A0121N				112,350	144,780	150,000
A0121T				-	-	-
A0121Z				-	-	-
A01224				6,420	5,500	6,000
A0122C				-	-	-
A0122M				3650840	1549565	1,827,259
A0122Y					1905512	2,267,596
A0122N					12000	12,000
A01238				14,980	13,200	14,400
A01253				42,800	43,200	64,000
A01270				193,670	98,034	138,835
A012-2				100,000	2,000	2,000
A01274				50,000	1,000	1,000
A01278				50,000	1,000	1,000
A03				124,500	113,500	15,000
A032				11,000	2,000	2,000
A03201				1,000	1,000	1,000
A03202				10,000	1,000	1,000
A033				101,000	101,000	2,000
A03302				-		
A03303				100,000	100,000	1,000
A03304				1,000	1,000	1,000
A038				2,000	1,000	1,000
A03805				2,000	1,000	1,000
A039				10,500	9,500	10,000
A03901				2,000	1,000	1,000
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				26,038,690	26,633,108	36,187,464
Salary				25,904,690	26,510,108	36,162,464
Non-Salary				134,000	123,000	25,000
Total				<u>26,038,690</u>	<u>26,633,108</u>	<u>36,187,464</u>

NOTE: 01 Post of EST shifted to MC6049 vide order No. 1415 dated 21-02-2018.

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6038	Government Higher Secondary School Ailam Pur								
A01	TOTAL EMPLOYEES RELATED EXPENSES				33,096,400	32,679,931	42,551,250		
A011	TOTAL PAY				52	52	15,002,400	23,490,843	31,800,000
A011-1	TOTAL PAY OF OFFICERS				23	23	9,117,600	17,567,791	21,800,000
A01101	Total Basic Pay of Officers				23	23	9,117,600	17,567,791	21,800,000
P133	Principal	19	1	1	654,400	1,260,898	1,564,776		
S438	SSS	19	1	1	790,400	1,522,943	1,889,820		
S438	SSS	18	5	5	2,991,200	5,763,444	7,151,858		
S277	SS	17	9	9	2,831,200	5,455,156	6,769,303		
D001	DPE	16	1	1	129,600	249,713	309,869		
S005	SST/SSE	16	5	5	1,531,200	2,950,316	3,661,047		
S758	SST/S.S.E (C.S)	16	1	1	189,600	365,321	453,327		
A011-2	TOTAL PAY OF OTHER STAFF				29	29	5,884,800	5,923,052	10,000,000
A01151	Total Basic Pay of Other Staff				29	29	5,884,800	5,923,052	10,000,000
E164	EST (Arabic) /SESE	9	1	1	352,000	354,288	598,150		
E155	EST (Drawing) /SESE	9	1	1	284,000	285,846	482,599		
E165	EST (Physical) /SESE	9	1	1	368,000	370,392	625,340		
E137	EST / SESE	9	4	4	966,400	972,682	1,642,197		
E161	EST (Vernacular) /SESE	9	3	3	680,000	684,420	1,155,519		
E166	EST (English) /SESE	14	2	2	545,600	549,146	927,134		
P325	PST/ESE	9	7	7	903,200	909,071	1,534,802		
J019	JC	11	2	2	370,400	372,808	629,419		
L006	LA	2	2	2	370,400	372,808	629,419		
S059	SG	2	1	1	420,800	423,535	715,062		
C256	Class-IV / School Guard	2	5	5	624,000	628,056	1,060,359		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				18,094,000	9,189,088	10,751,250
A012-1 TOTAL REGULAR ALLOWANCES				17,944,000	9,187,088	10,749,250
A01202				903,200	1,085,976	1,700,000
A01203				1,328,800	1,806,815	1,775,631
A01208					500	-
A0120D				10,400	10,800	6,000
A0120X				2,502,400	49,300	-
A01216				320,000	467,503	500,000
A01217				982,400	1,140,893	1,331,789
A0121N				56,800	134,970	160,000
A0121T				-	-	-
A0121Z				-	-	-
A01224				9,600	7,000	18,000
A0122C				-	-	-
A0122M				11665600	1918578	2237956
A0122Y					2312645	2702253
A01238				14,400	18,000	18,000
A01253				17,600	21,600	50,000
A01270				132,800	212,508	249,621
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				150,000	2,000	2,000
A01274				50,000	1,000	1,000
A01278				100,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				153,020	16,000	16,000
A032 TOTAL COMMUNICATIONS				4,120	2,000	2,000
A03201				1,000	1,000	1,000
A03202				3,120	1,000	1,000
A033 TOTAL UTILITIES				105,000	2,000	2,000
A03303				100,000	1,000	1,000
A03304				5,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				11,000	2,000	2,000
A03805				10,000	1,000	1,000
A03806				1,000	1,000	1,000
A039 TOTAL GENERAL				32,900	10,000	10,000
A03901				9,900	1,000	1,000
A03902				4,000	1,000	1,000
A03905				2,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906				3,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				5,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				5,000	1,000	1,000
A03975				1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			214,000	5,000	5,000
A13101	Machinery and Equipment			6,000	1,000	1,000
A13201	Furniture and Fixture			6,000	1,000	1,000
A13370	Repair of Building			200,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				33,467,420	32,704,931	42,576,250
Salary				33,096,400	32,679,931	42,551,250
Non-Salary				371,020	25,000	25,000
Total				33,467,420	32,704,931	42,576,250

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							
092							
0921							
092101							
MC6039	Government High School Nawab Pur Multan			-	-		
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,214,360	22,901,703	26,134,204	
A011	TOTAL PAY	44	44	11,512,320	16,077,614	18,600,000	
A011-1	TOTAL PAY OF OFFICERS	9	9	3,985,920	6,531,129	7,600,000	
A01101	Total Basic Pay of Officers	9	9	3,985,920	6,531,129	7,600,000	
	P133 Principal	19	1	1	804,580	1,318,345	1,534,102
	S005 SST	16	4	4	2,166,780	3,550,377	4,131,424
	S446 SST/SSE	16	2	2	683,060	1,119,228	1,302,399
	I059 I.T Teacher	16	1	1	171,500	281,011	327,001
	SST/S.S.E (Chemistry)	16	1	1	160,000	262,168	305,074
A011-2	TOTAL PAY OF OTHER STAFF	35	35	7,526,400	9,546,485	11,000,000	
A01151	Total Basic Pay of Other Staff	35	35	7,526,400	9,546,485	11,000,000	
	E137 EST /SESE	9	3	3	863,380	1,095,111	1,261,848
	E161 EST (Vernacular) /SESE	9	2	2	477,260	605,357	697,527
	S447 EST/SESE	14	1	1	183,260	232,447	267,839
	E165 EST (Physical) /SESE	9	1	1	183,260	232,447	267,839
	E162 EST (Oriental) /SESE	9	1	1	391,020	495,970	571,485
	E155 EST (Drawing) /SESE	9	2	2	665,420	844,019	972,526
	E166 EST (English) /SESE	14	2	2	671,300	851,477	981,120
	P325 PST/ESE	9	13	13	2,920,400	3,704,235	4,268,229
	E138 PST/ESE	9	2	2	219,520	278,439	320,833
	I060 I.T Incharge	7	1	1	71,540	90,741	104,557
	J019 JC	11	1	1	104,860	133,004	153,255
	N006 NQ	2	1	1	153,860	195,156	224,870
	S059 SG	2	1	1	61,740	78,311	90,234
	L006 LA	2	-	-	-	-	-
	C256 Class iv / School Guard	2	4	4	559,580	709,771	817,838

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			8,702,040	6,824,089	7,534,204
A012-1	TOTAL REGULAR ALLOWANCES			8,622,040	6,822,089	7,532,204
	A01202 House Rent Allowance			830,060	811,382	1,200,000
	A01203 Conveyance Allowance			1,506,260	1,359,150	1,351,334
	A01208 Dress Allowance			980	1,200	2,000
	A0120D Integrated Allowance			1,960	5,400	6,000
	A0120X Adhoc Relief2010			2,191,280	-	-
	A01216 Qualification Allowance			199,920	321,729	321,000
	A01217 Medical Allowance			913,360	897,761	969,752
	A0121N Personal Allowance			129,360	93,240	100,000
	A0121T Adhoc Relief 2013			-	-	-
	A0121Z Adhoc Relief 2014			-	-	-
	A01224 Entertainment Allowance			5,880	6,000	6,000
	A0122C Adhoc Relief 2015			-	-	-
	A0122M Adhoc Relief 2016			2,581,320	1,307,783	1,457,128
	A0122Y Adhoc Relief 2017				1,607,801	1,796,494
	A01238 Charge Allowance			17,640	18,000	18,000
	A01253 Science Teaching Allowance			21,560	21,600	23,000
	A01270 Other (SSB etc.)			222,460	371,043	281,496
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			80,000	2,000	2,000
	A01274 Medical Charges			60,000	1,000	1,000
	A01278 Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			167,000	18,000	18,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
	A03201 Postage and Telegraph			1,000	1,000	1,000
	A03202 Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			153,000	4,000	4,000
	A03301 Gas			1,000	1,000	1,000
	A03302 Water			1,000	1,000	1,000
	A03303 Electricity			150,000	1,000	1,000
	A03304 Hot and Cold Weather Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805 Travelling Allowances			1,000	1,000	1,000
	A03806 Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
	A04114 Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
	GRAND TOTAL			20,390,360	22,928,703	26,161,204

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
Salary				20,214,360	22,901,703	26,134,204
Non-Salary				176,000	27,000	27,000
Total				20,390,360	22,928,703	26,161,204

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6040	Government Pilot Secondary School Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						73,390,650	59,224,621	70,064,401		
A011	TOTAL PAY						94	92	47,750,000	42,227,542	49,900,000
A011-1	TOTAL PAY OF OFFICERS						39	38	24,133,600	26,110,142	29,600,000
A01101	Total Basic Pay of Officers						39	38	24,133,600	26,110,142	29,600,000
P133	Principal	20	1	1	2,000,000	2,163,800	2,452,032				
S005	SST / SSE	16	34	33	20,000,000	21,638,000	24,531,001				
L066	Librarian	16	1	1	633,600	685,492	777,142				
I059	I.T Teacher	16	1	1	500,000	540,950	613,275				
	SST/SSE (Computer)	16	1	1	500,000	540,950	613,275				
	SST/SSE (Physics)	16	1	1	500,000	540,950	613,275				
	New SNE Post				-	-					
A011-2	TOTAL PAY OF OTHER STAFF						55	54	23,616,400	16,117,400	20,300,000
A01151	Total Basic Pay of Other Staff						55	54	23,616,400	16,117,400	20,300,000
E137	EST / SESE	9	13	12	8,000,000	5,449,622	6,863,932				
E161	EST (Vernacular) /SESE	9	15	15	8,000,000	5,479,464	6,901,385				
E162	EST (Oriental) /SESE	9	3	3	1,257,600	856,681	1,078,990				
E164	EST (Arabic) /SESE	9	2	2	882,000	600,821	756,734				
E155	EST (Drawing) /SESE	9	3	3	1,196,400	814,991	1,026,481				
E165	EST (Physical) /SESE	9	2	2	633,600	431,610	543,613				
E166	EST (English) / SESE	14	2	2	822,000	559,948	705,255				
I060	I.T Incharge	7	1	1	147,600	100,546	126,638				
J019	JC	11	2	2	556,800	379,294	477,721				
A271	ASK	5	1	1	283,200	192,917	242,979				
A337	Assistant lib.	9	1	1	120,000	81,744	102,957				
L006	LA	3	2	2	352,800	240,329	302,694				
S596	SA	2	3	3	495,600	337,604	425,212				
S059	Security Guard	2	1	1	157,200	107,085	134,874				
Q002	Qari	9	0	0	-	-	-				
C256	Class iv / School Guard	2	4	4	711,600	484,744	610,535				

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES				25,640,650	16,997,079	20,164,401
A012-1	TOTAL REGULAR ALLOWANCES				25,600,650	16,995,079	20,162,401
	A01201 Senior Post Allowance				18,000	1,000	1,000
	A01202 House Rent Allowance				5,500,000	2,814,082	4,299,172
	A01203 Conveyance Allowance				5,500,000	3,357,354	3,408,919
	A01207 Washing Allowance				-	-	-
	A01208 Dress Allowance				-	-	-
	A0120D Integrated Allowance				13,200	10,800	10,800
	A0120X Adhoc Relief 2010				6,946,800	-	-
	A01216 Qualification Allowance				256,800	385,642	396,842
	A01217 Medical Allowance				2,589,600	1,956,552	2,256,485
	A0121N Personal Allowance				68,400	107,760	107,760
	A0121T Adhoc Relief 2013				-	-	-
	A0121Z Adhoc Relief 2014				-	-	-
	A01224 Entertainment Allowance				7,200	1,000	7,200
	A01226 Computer allowance					9,000	9,000
	A0122C Adhoc Relief 2015				-	-	-
	A0122M Adhoc Relief 2016				4,223,050	3,376,259	3,889,816
	A0122Y Adhoc Relief 2017					4,165,252	4,843,398
	A0122N Special Conveyance Allowance to Di					24,000	24,000
	A01238 Charge Allowance				21,600	39	21,600
	A01253 Science Teaching Allowance				96,000	96,600	96,600
	A01270 Other (SSB etc.)				360,000	689,739	789,809
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
	A01274 Medical Charges				20,000	1,000	1,000
	A01278 Leave Salary				20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				215,000	16,000	16,000
A032	TOTAL COMMUNICATIONS				2,000	2,000	2,000
	A03201 Postage and Telegraph				1,000	1,000	1,000
	A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033	TOTAL UTILITIES				202,000	3,000	3,000
	A03302 Water				1,000	1,000	1,000
	A03303 Electricity				200,000	1,000	1,000
	A03304 Hot and Cold Weather Charges				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	1,000
	A03805 Travelling Allowances			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
				-	-	
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
	A04114 Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			6,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			2,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				73,615,650	59,249,621	70,089,401
	Salary			73,390,650	59,224,621	70,064,401
	Non-Salary			225,000	25,000	25,000
	Total			73,615,650	59,249,621	70,089,401

NOTE: 01 Post of EST shifted to MC6082 vide order No. 1415 dated 21-02-2018.

NOTE: 01 Post of SST shifted to MC6164 vide order No. 1415 dated 21-02-2018.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6041	Government Comprehensive Higher Secondary School Multi				-	-			
A01	TOTAL EMPLOYEES RELATED EXPENSES				78,214,780	71,664,744	85,501,987		
A011	TOTAL PAY				102	102	50,477,020	50,603,640	61,000,000
A011-1	TOTAL PAY OF OFFICERS				48	48	34,300,000	37,353,043	45,000,000
A01101	Total Basic Pay of Officers				48	48	34,300,000	37,353,043	45,000,000
P133	Principal	20	1	1	2,000,000	2,178,020	2,624,649		
S438	SSS	19	1	1	1,500,000	1,633,515	1,967,896		
S438	SSS	18	4	4	5,000,000	5,445,050	6,559,652		
S277	SS	17	10	10	5,500,000	5,989,555	7,215,617		
S005	SST	16	24	24	17,500,000	19,057,675	22,958,781		
S446	SST / SSE	16	5	5	1,600,000	1,742,416	2,099,089		
I059	I.T Teacher	16	1	1	400,000	435,604	524,772		
	SST/SSE (Physics)	16	1	1	400,000	435,604	524,772		
	SST/SSE (Computer)	16	1	1	400,000	435,604	524,772		
	New SNE Post				-	-	-		
A011-2	TOTAL PAY OF OTHER STAFF				54	54	16,177,020	13,250,597	16,000,000
A01151	Total Basic Pay of Other Staff				54	54	16,177,020	13,250,597	16,000,000
E137	EST / SESE	9	23	23	8,000,000	6,552,800	7,912,458		
E161	EST (Vernacular) /SESE	9	2	2	713,950	584,796	706,137		
E164	EST (Arabic) /SESE	9	3	3	1,240,570	1,016,151	1,226,995		
E162	EST (Oriental) /SESE	9	4	4	1,351,920	1,107,358	1,337,127		
E155	EST (Drawing) /SESE	9	2	2	910,450	745,750	900,488		
E165	EST (Physical) /SESE	9	1	1	370,730	303,665	366,673		
E166	EST (English) /SESE	14	3	3	1,159,350	949,624	1,146,664		
B009	BM	7	0	0	-	-	-		
I060	I.T Incharge	7	1	1	119,210	97,645	117,906		
J019	JC	11	1	1	199,120	163,099	196,941		
A337	Assitant Librarian	8	1	1	264,620	216,750	261,724		
S250	Store keeper	5	1	1	209,600	171,683	207,306		
P032	Peon	2	2	2	314,400	257,525	310,960		
L006	LA	2	3	3	440,160	360,535	435,343		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018				
			2018	2019				
					Rs.	Rs.	Rs.	
C256	Class iv / School Guard	2	6	6	761,110	623,425	752,781	
S059	SG	2	1	1	121,830	99,791	120,497	
A012	TOTAL ALLOWANCES				27,737,760	21,061,104	24,501,987	
A012-1	TOTAL REGULAR ALLOWANCES				27,537,760	20,660,104	24,499,987	
A01201	Sr. Post Allowance				50,000	15,000	15,000	
A01202	House Rent Allowance				7,000,000	3,624,833	5,492,244	
A01203	Conveyance Allowance				7,000,000	3,954,006	3,991,747	
A01207	Washing Allowance				-	-	-	
A01208	Dress Allowance				6,550	3,600	3,700	
A0120D	Integrated Allowance				6,550	10,800	10,800	
A0120X	Adhoc Relief 2010				8,258,240	-	-	
A01216	Qualification Allowance				668,100	556,702	586,702	
A01217	Medical Allowance				3,269,760	2,378,092	2,754,511	
A0121N	Personal Allowance				673,340	497,490	497,490	
A0121T	Adhoc Relief 2013				-	80	-	
A0121Z	Adhoc Relief 2014				-	80	-	
A01224	Entertainment Allowance				15,720	13,200	13,200	
A0122C	Adhoc Relief 2015				-	154	-	
A0122M	Adhoc Relief 2016				-	4,091,067	4,712,232	
A0122N	Special Conveyance Allowance to Di						37,000	
A0122Y	Adhoc Relief 2017				-	5,028,436	5,815,673	
A01238	Charge Allowance				23,580	18,000	18,000	
A01253	Science Teaching Allowance				99,560	95,150	96,350	
A01270	Other (SSB etc.)				466,360	373,414	455,338	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200,000	401,000	2,000	
A01274	Medical Charges				150,000	400,000	1,000	
A01278	Leave Salary				50,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES				322,000	312,000	14,000	
A032	TOTAL COMMUNICATIONS				51,000	51,000	2,000	
A03201	Postage and Telegraph				1,000	1,000	1,000	
A03202	Telephone and Trunk Calls				50,000	50,000	1,000	
A033	TOTAL UTILITIES				253,000	253,000	4,000	
A03301	Gas				1,000	1,000	1,000	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03302	Water			1,000	1,000	1,000
A03303	Electricity			250,000	250,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	1,000	1,000
A03805	Travelling Allowances			2,000	1,000	1,000
A039	TOTAL GENERAL			16,000	7,000	7,000
A03901	Stationery			10,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A13	TOTAL REPAIRS AND MAINTENANCE			10,000	2,000	2,000
A13101	Machinery and Equipment			5,000	1,000	1,000
A13201	Furniture and Fixture			5,000	1,000	1,000
GRAND TOTAL				78,546,780	71,978,744	85,517,987
Salary				78,214,780	71,664,744	85,501,987
Non-Salary				332,000	314,000	16,000
Total				78,546,780	71,978,744	85,517,987

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
					Rs.	Rs.	Rs.				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6042	Government Higher Secondary School Ayaz Abad Maral Mu						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						28,220,760	29,602,303	39,059,301		
A011	TOTAL PAY						47	47	15,306,960	21,319,911	29,000,000
A011-1	TOTAL PAY OF OFFICERS						20	20	7,795,080	17,539,709	23,000,000
A01101	Total Basic Pay of Officers						20	20	7,795,080	17,539,709	23,000,000
P133	Principal	19	1	1	814,200	1,832,031	2,402,522				
S438	SSS	19	1	1	724,520	1,630,242	2,137,736				
S438	SSS	18	3	3	1,864,400	4,195,086	5,501,016				
S277	SS	17	5	5	1,505,680	3,387,931	4,442,594				
S478	SST (Sc)	16	1	1	1,813,660	4,080,916	5,351,305				
S463	SST (Bio)	16	1	1	188,800	424,819	557,065				
S005	SST (G) / SSE	16	7	7	678,500	1,526,693	2,001,953				
I059	I.T Teacher	16	1	1	205,320	461,991	605,809				
A011-2	TOTAL PAY OF OTHER STAFF						27	27	7,511,880	3,780,202	6,000,000
A01151	Total Basic Pay of Other Staff						27	27	7,511,880	3,780,202	6,000,000
E137	EST / SESE /SESE	9	3	3	1,664,980	837,868	1,329,927				
E162	EST (Oriental) /SESE	9	1	1	394,120	198,333	314,794				
E155	EST (Drawing) /SESE	9	1	1	315,060	158,548	251,647				
E161	EST (Vernacular) /SESE	9	3	3	1,108,020	557,589	885,005				
E165	EST (Physical) /SESE	9	1	1	118,000	59,381	94,250				
E166	EST (English) /SESE	14	1	1	118,000	59,381	94,250				
P325	PST/ESE	9	6	6	2,325,780	1,170,402	1,857,662				
I060	I.T Incharge	7	1	1	84,960	42,754	67,859				
J019	JC	11	2	2	431,880	217,335	344,954				
L006	LA	2	1	1	69,620	35,035	55,608				
C112	Chowkidar	2	1	1	123,900	62,350	98,962				
C256	Class iv / School Guard	2	3	3	444,860	223,867	355,322				
L058	Lecture Assistant	7	1	1	84,960	42,754	67,859				
L007	LA	1	1	1	142,780	71,851	114,042				
L146	Library Attendet	1	1	1	84,960	42,754	67,859				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
A012 TOTAL ALLOWANCES				12,913,800	8,282,392	10,059,301	
A012-1 TOTAL REGULAR ALLOWANCES				12,873,800	8,280,392	10,057,301	
A01202				House Rent Allowance	1,194,160	990,971	1,552,013
A01203				Conveyance Allowance	1,752,300	1,657,036	1,770,891
A01207				Washing Allowance	-	-	-
A01208				Dress Allowance	-	-	-
A0120D				Integrated Allowance	8,260	10,800	10,800
A0120X				Adhoc Relief2010	3,604,900	3,030	-
A01216				Qualification Allowance	502,680	127,200	127,200
A01217				Medical Allowance	1,380,600	1,039,175	1,254,149
A0121N				Personal Allowance	44,840	54,840	58,980
A0121T				Adhoc Relief 2013	-	-	-
A0121Z				Adhoc Relief 2014	-	-	-
A01224				Entertainment Allowance	14,160	12,000	12,000
A0122C				Adhoc Relief 2015	-	-	-
A0122M				Adhoc Relief 2016	4,120,560	1,725,808	2,072,674
A0122Y				Adhoc Relief 2017	-	2,133,274	2,528,223
A01238				Charge Allowance	54,280	18,000	18,000
A01253				Science Teaching Allowance	47,200	36,000	36,600
A01270				Other	149,860	472,258	615,771
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000	
A01274				Medical Charges	20,000	1,000	1,000
A01278				Leave Salary	20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				73,000	13,000	13,000	
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000	
A03201				Postage and Telegraph	1,000	1,000	1,000
A03202				Telephone and Trunk Calls	1,000	1,000	1,000
A033 TOTAL UTILITIES				61,000	2,000	2,000	
A03301				Gas	-	-	-
A03303				Electricity	60,000	1,000	1,000
A03304				Hot and Cold Weather Charges	1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	1,000	1,000
	A03805 Travelling Allowances			2,000	1,000	1,000
A039	TOTAL GENERAL			8,000	8,000	8,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
	A04114 Superannuation Encashment on L.P.R			-	-	-
A13	TOTAL REPAIRS AND MAINTENANCE			-	-	-
A131	TOTAL MACHINERY AND EQUIPMENT			-	-	-
	A13101 Machinery and Equipment			-	-	-
A132	TOTAL FURNITURE AND FIXTURE			-	-	-
	A13201 Furniture and Fixture			-	-	-
GRAND TOTAL				28,293,760	29,615,303	39,072,301
	Salary			28,220,760	29,602,303	39,059,301
	Non-Salary			73,000	13,000	13,000
	Total			28,293,760	29,615,303	39,072,301

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6043	Government High School New Central Jail Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				17,253,230	19,893,683	22,990,401		
A011	TOTAL PAY				38	38	8,711,570	13,640,815	15,900,000
A011-1	TOTAL PAY OF OFFICERS				5	5	967,090	5,064,577	3,400,000
A01101	Total Basic Pay of Officers				5	5	967,090	5,064,577	3,400,000
H068	Headmaster	17	1	1	252,200	1,320,770	886,782		
S005	SST	16	1	1	169,750	888,964	596,762		
S446	SST/SSE	16	2	2	387,030	2,026,837	1,360,616		
S758	SST/S.S.E (C.S)	16	1	1	158,110	828,006	555,840		
A011-2	TOTAL PAY OF OTHER STAFF				33	33	7,744,480	8,576,238	12,500,000
A01151	Total Basic Pay of Other Staff				33	33	7,744,480	8,576,238	12,500,000
E166	EST (English) /SESE	14	2	2	684,820	758,370	1,105,458		
E137	EST / SESE /SESE	14	8	8	2,200,930	2,437,310	3,552,379		
E164	EST (Arabic) /SESE	14	1	1	447,170	495,196	721,748		
E162	EST (Oriental) /SESE	14	1	1	282,270	312,586	455,594		
E161	EST (Vernacular) /SESE	14	3	3	1,024,320	1,134,332	1,653,289		
E165	EST (Physical) /SESE	14	1	1	397,700	440,413	641,902		
P325	PST/ESE	9	11	11	1,910,900	2,116,131	3,084,261		
J019	J.C	11	1	1	165,870	183,684	267,719		
N006	N.Q	2	1	1	127,070	140,717	205,095		
S059	SG	2	1	1	205,640	227,726	331,911		
L006	Lab Attendent	1	1	1	150,350	166,498	242,671		
C256	Class IV / School Guard	1	2	2	147,440	163,275	237,973		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				8,541,660	6,252,868	7,090,401
A012-1 TOTAL REGULAR ALLOWANCES				7,641,660	6,250,868	7,088,401
A01202	House Rent Allowance			997,160	1,014,546	1,491,608
A01203	Convayence Allowance			1,324,050	1,291,891	1,305,654
A0120D	Integrated Allowance			14,550	16,200	16,200
A0120X	Adhoc Relief 2010			1,882,770	60,415	-
A01216	Qualification Allowance			39,770	101,535	101,535
A01217	Medical Allowance			776,970	689,632	796,642
A0121A	Adhoc Relief 2011			-	16,015	-
A0121M	Adhoc Relief 2012			-	39,920	-
A0121N	Personal Allowance			87,300	105,576	105,576
A0121T	Adhoc Relief 2013			-	23,480	-
A0121Z	Adhoc Relief 2014			-	23,480	-
A0122C	Adhoc Relief 2015			-	3,420	-
A0122M	Adhoc Relief 2016			1,980,740	1,082,328	1,241,604
A0122Y	Adhoc Relief 2017			-	1,339,525	1,540,273
A01238	Charge Allowance			14,550	14,400	14,400
A01253	Science Teaching Allowance			14,550	14,400	14,400
A01270	Other			509,250	414,105	460,509
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				900,000	2,000	2,000
A01274	Medical Charges			200,000	1,000	1,000
A01278	Leave Salary			700,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				76,000	13,000	13,000
A032 TOTAL COMMUNICATIONS				16,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			15,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805	Travelling Allowances			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			7,000	7,000	7,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
	A04114 Superannuation Encashment on L.P.R			-	-	-
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				17,331,230	19,908,683	23,005,401
	Salary			17,253,230	19,893,683	22,990,401
	Non-Salary			78,000	15,000	15,000
	Total			17,331,230	19,908,683	23,005,401

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6044		Government Higher Secondary School Qadir Pur Ran					-	-
A01		TOTAL EMPLOYEES RELATED EXPENSES			35,616,800	33,725,192	44,809,183	
A011		TOTAL PAY	62	62	21,180,000	24,375,516	33,200,000	
A011-1		TOTAL PAY OF OFFICERS	31	31	13,827,500	16,861,256	21,500,000	
A01101		Total Basic Pay of Officers	31	31	13,827,500	16,861,256	21,500,000	
	P133	Principal	20	1	1	767,500	935,890	1,193,566
	S438	SSS	19	1	1	1,651,250	2,013,534	2,567,457
	S438	SSS	18	5	5	3,742,500	4,563,605	5,819,053
	S277	SS	17	9	9	3,182,500	3,880,741	4,948,333
	D001	DPE	16	1	1	340,000	414,596	528,651
	S005	SST	16	10	10	3,257,500	3,972,196	5,064,947
	S446	SST/SSE	16	1	1	348,750	425,266	542,257
	S758	SST/S.S.E (C.S)	16	1	1	217,500	265,220	338,182
		SST/SSE (Computer)	16	1	1	160,000	195,104	248,777
		SST/SSE (Physics)	16	1	1	160,000	195,104	248,777
A011-2		TOTAL PAY OF OTHER STAFF	31	31	7,352,500	7,514,260	11,700,000	
A01151		Total Basic Pay of Other Staff	31	31	7,352,500	7,514,260	11,700,000	
	E166	EST (English) /SESE	14	2	2	933,750	954,293	1,486,132
	E137	EST /SESE	9	7	7	1,661,250	1,697,798	2,643,471
	E161	EST (Vernacular) /SESE	9	4	4	1,445,000	1,476,790	2,299,362
	E162	EST (Oriental) /SESE	9	1	1	372,500	380,695	592,742
	E164	EST (Arabic) /SESE	9	2	2	761,250	777,998	1,211,343
	E165	EST (Physical) /SESE	9	2	2	488,750	499,503	777,726
	E155	EST (Drawing) /SESE	9	2	2	171,250	175,018	272,503
	J019	JC	11	2	2	188,750	192,903	300,350
	N006	N.Q	2	1	1	150,000	153,300	238,688
	L006	LA / School Guard	2	2	2	280,000	286,160	445,551
	M019	Mali	2	1	1	128,750	131,583	204,875
	W022	W.Man	2	1	1	228,750	233,783	364,000
	S059	S.G	2	1	1	133,750	136,693	212,831
	S444	Sweeper	2	2	2	295,000	301,490	469,420

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
C112	Chowkidar	2	1	1	113,750	116,253	181,006
A012	TOTAL ALLOWANCES				14,436,800	9,349,676	11,609,183
A012-1	TOTAL REGULAR ALLOWANCES				14,336,800	9,347,676	11,607,183
A01201	Sr. Post Allowance				-	-	-
A01202	House Rent Allowance				1,472,500	1,195,167	1,874,795
A01203	Conveyance Allowance				2,120,000	1,858,458	1,967,159
A0120D	Integrated Allowance				23,750	27,000	27,000
A0120X	Adhoc Relief 2010				4,258,750	1,445	-
A01216	Qualification Allowance				43,750	99,600	420,800
A01217	Medical Allowance				1,538,750	1,173,045	1,396,797
A0121N	Personal Allowance				88,750	105,180	108,000
A0121T	Adhoc Relief 2013				-	1,800	-
A0121Z	Adhoc Relief 2014				-	-	-
A01224	Entertainment Allowance				15,000	19,200	19,200
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				4584300	1978232	2341544
A0122Y	Adhoc Relief 2017				-	2434919	2883249
A01238	Charge Allowance				-	18,000	18,000
A01253	Science Teaching Allowance				31,250	27,600	32,439
A01270	Other (SSB etc.)				160,000	408,030	518,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274	Medical Charges				50,000	1,000	1,000
A01278	Leave Salary				50,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				95,500	17,000	17,000
A032	TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk Calls				1,000	1,000	1,000
A033	TOTAL UTILITIES				82,000	3,000	3,000
A03301	Gas				1,000	1,000	1,000
A03303	Electricity				80,000	1,000	1,000
A03304	Hot and Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805	Travelling Allowances				1,000	1,000	1,000
A03806	Transportation of Goods				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				9,500	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	1,000	1,000
A041 PENSION				500	1,000	1,000
A04114 Superannuation Encashment on L.P.R				500	1,000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				35,721,800	33,752,192	44,836,183
Salary				35,616,800	33,725,192	44,809,183
Non-Salary				105,000	27,000	27,000
Total				35,721,800	33,752,192	44,836,183

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6045	Government M.C High School Rashidabad						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						18,237,100	16,234,132	21,656,546		
A011	TOTAL PAY						33	33	8,663,400	11,018,037	15,000,000
A011-1	TOTAL PAY OF OFFICERS						9	9	3,876,600	5,813,349	6,000,000
A01101	Total Basic Pay of Officers						9	9	3,876,600	5,813,349	6,000,000
	P133	Principal	19	1	1	653,900	980,588	1,012,107			
	S005	SST	16	7	7	3,021,200	4,530,592	4,676,024			
	S758	SST/S.S.E (C.S)	16	1	1	201,500	302,169	311,869			
A011-2	TOTAL PAY OF OTHER STAFF						24	24	4,786,800	5,204,688	9,000,000
A01151	Total Basic Pay of Other Staff						24	24	4,786,800	5,204,688	9,000,000
	E137	EST /SESE	9	2	2	447,200	486,241	840,863			
	E161	EST (Vernacular) /SESE	9	4	4	1,375,400	1,495,472	2,585,970			
	E162	EST (Oriental) /SESE	9	2	2	747,500	812,757	1,405,419			
	E164	EST (Arabic) /SESE	9	1	1	263,900	286,938	496,173			
	E165	EST (Physical) / SESE	9	1	1	140,400	152,657	263,974			
	E155	EST (Drawing) /SESE	9	1	1	413,400	449,490	777,258			
	E166	EST (English) /SESE	14	1	1	540,800	588,012	1,016,790			
	P325	PST/ESE	9	6	6	230,100	250,188	432,625			
	J019	JC	11	1	1	178,100	193,648	334,856			
	C256	Class iv / NQ / SG / S. Guard	2	5	5	450,000	489,285	846,072			
A012	TOTAL ALLOWANCES						9,573,700	5,216,095	6,656,546		
A012-1	TOTAL REGULAR ALLOWANCES						9,358,700	5,214,095	6,654,546		
	A01202	House Rent Allowance				1,511,900	858,515	1,435,432			
	A01203	Conveyance Allowance				1,099,800	1,018,780	1,109,676			
	A01208	Dress Allowance				2,600	-	-			
	A0120D	Integrated Allowance				9,100	5,800	6,692			
	A0120X	Adhoc Relief 2010				3,008,200	37,378	-			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			68,900	207,671	318,071
A01217	Medical Allowance			483,600	598,327	735,684
A0121N	Personal Allowance			5,200	194,504	196,844
A0121T	Adhoc Relief 2013			-	5,000	-
A0121Z	Adhoc Relief 2014			-	5,000	-
A01224	Entertainment Allowance			7,800	6,000	6,000
A0122C	Adhoc Relief 2015			-	4,870	-
A0122M	Adhoc Relief 2016			2,860,000	902,221	1,078,369
A0122Y	Adhoc Relief 2017			-	1,083,029	1,307,006
A01238	Charge Allowance			19,500	14,400	14,400
A01253	Science Teaching Allowance			45,500	36,000	36,000
A01270	Other (SSB etc.)			236,600	236,600	410,372
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			215,000	2,000	2,000
A01274	Medical Charges			15,000	1,000	1,000
A01278	Leave Salary			200,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			96,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			82,000	3,000	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			80,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				-	-	-
A041 PENSION				-	-	-
A04114 Superannuation Encashment on L.P.R				-	-	-
A09 TOTAL PURCHASE				4,000	4,000	4,000
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				18,342,100	16,260,132	21,682,546
Salary				18,237,100	16,234,132	21,656,546
Non-Salary				105,000	26,000	26,000
Total				18,342,100	16,260,132	21,682,546

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
				Rs.	Rs.	Rs.			
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6046	Government High School Piran Ghaib Multan						-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				20,540,080	23,844,261	27,257,669		
A011	TOTAL PAY				37	37	11,516,040	16,785,191	19,000,000
A011-1	TOTAL PAY OF OFFICERS				12	12	4,983,120	10,252,271	10,000,000
A01101	Total Basic Pay of Officers				12	12	4,983,120	10,252,271	10,000,000
	P133	Principal	19	1	1	752,760	1,548,728	1,510,565	
	S005	SST / SSE	16	10	10	3,974,400	8,176,931	7,975,778	
	S758	SST/S.S.E (C.S)	16	1	1	255,960	526,612	513,657	
A011-2	TOTAL PAY OF OTHER STAFF				25	25	6,532,920	6,532,920	9,000,000
A01151	Total Basic Pay of Other Staff				25	25	6,532,920	6,532,920	9,000,000
	E137	EST /SESE	9	9	9	3,192,480	3,192,480	4,398,211	
	E161	EST (Vernacular) / SESE	9	5	5	1,151,280	1,151,280	1,586,003	
	E164	EST (Arabic) /SESE	9	1	1	510,840	510,840	703,733	
	E162	EST (Oriental) /SESE	9	1	1	140,400	140,400	193,415	
	E155	EST (Drawing) /SESE	9	1	1	430,920	430,920	593,635	
	J019	JC	11	1	1	247,320	247,320	340,708	
	L006	LA	2	1	1	190,080	190,080	261,854	
	N006	NQ	2	1	1	124,200	124,200	171,098	
	S059	SG	2	1	1	146,880	146,880	202,342	
	C112	Chowkidar / School Guard	2	2	2	150,120	150,120	206,805	
	W022	W-man	2	1	1	129,600	129,600	178,537	
	S444	Sweeper	2	1	1	118,800	118,800	163,659	
A012	TOTAL ALLOWANCES				9,024,040	7,059,070	8,257,669		
A012-1	TOTAL REGULAR ALLOWANCES				8,924,040	7,057,070	8,255,669		
	A01202	House Rent Allowance				1,256,040	1,156,868	1,779,660	
	A01203	Conveyance Allowance				1,667,520	1,456,346	1,467,978	
	A0120D	Integrated Allowance				16,200	19,350	22,500	
	A0120X	Adhoc Relief 2010				2,120,040	7,840	-	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216 Qualification Allowance				108,000	233,173	237,573
A01217 Medical Allowance				845,640	797,623	921,052
A0121N Personal Allowance				162,000	168,000	158,520
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				6,480	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2504520	1344616	1533892
A0122Y Adhoc Relief 2017				-	1665852	1905942
A01238 Charge Allowance				16,200	14,400	12,000
A01253 Science Teaching Allowance				47,520	36,000	36,000
A01270 Other (SSB etc.)				173,880	157,002	180,552
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274 Medical Charges				50,000	1,000	1,000
A01278 Leave Salary				50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				103,500	17,500	18,000
A032 TOTAL COMMUNICATIONS				2,500	1,500	2,000
A03201 Postage and Telegraph				500	500	1,000
A03202 Telephone and Trunk Calls				2,000	1,000	1,000
A033 TOTAL UTILITIES				57,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				5,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				6,000	2,000	2,000
A03805 Travelling Allowances				5,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				38,000	10,000	10,000
A03901 Stationery				10,000	1,000	1,000
A03902 Printing and Publication				5,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				2,000	1,000	1,000
A03906 Uniforms and Protective Clothing				2,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03907 Advertising & Publicity				2,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				5,000	1,000	1,000
A03955 Others Store/Computer				5,000	1,000	1,000
A03970 Others				5,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				-	-	-
A041 PENSION				-	-	-
A04114 Superannuation Encashment on L.P.R				-	-	-
A09 TOTAL PURCHASE				21,500	4,000	4,000
A09201 Purchase of Hardware				5,000	1,000	1,000
A09203 Purchase of IT Equipment				2,500	1,000	1,000
A09601 Purchase of Machinery				4,000	1,000	1,000
A09701 Purchase of Furniture				10,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				25,000	5,000	5,000
A13101 Machinery and Equipment				5,000	1,000	1,000
A13201 Furniture and Fixture				5,000	1,000	1,000
A13370 Repair of Building				5,000	1,000	1,000
A13701 Repair of Hardware				5,000	1,000	1,000
A13703 Repair of IT Equipment				5,000	1,000	1,000
GRAND TOTAL				20,690,080	23,870,761	27,284,669
Salary				20,540,080	23,844,261	27,257,669
Non-Salary				150,000	26,500	27,000
Total				20,690,080	23,870,761	27,284,669

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6047	Government High School Makhdoom Rasheed Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				14,218,900	16,473,753	21,660,622		
A011	TOTAL PAY				29	28	7,663,280	12,077,193	16,500,985
A011-1	TOTAL PAY OF OFFICERS				11	11	4,305,380	7,146,285	9,500,985
A01101	Total Basic Pay of Officers				11	11	4,305,380	7,146,285	9,500,985
S462	Senior Head Master	18	1	1	724,500	1,202,561	1,598,805		
S005	SST	16	6	6	2,535,120	4,207,919	5,594,428		
S446	SST/SSE	16	1	1	506,520	840,747	1,117,773		
S758	SST/S.S.E (C.S)	16	1	1	219,240	363,906	483,813		
	SST/SSE (Computer)	16	1	1	160,000	265,576	353,083		
	SST/S.S.E (Chemistry)	16	1	1	160,000	265,576	353,083		
A011-2	TOTAL PAY OF OTHER STAFF				18	17	3,357,900	4,930,908	7,000,000
A01151	Total Basic Pay of Other Staff				18	17	3,357,900	4,930,908	7,000,000
E155	EST (Drawing) /SESE	9	1	1	245,700	360,798	512,272		
E162	EST (Oriental) /SESE	9	2	2	160,020	234,981	333,579		
E164	EST (Arabic) /SESE	9	1	1	375,480	551,374	782,731		
E161	EST (Vernacular) /SESE	9	3	3	764,820	1,123,100	1,594,353		
E166	EST (English) /SESE	14	2	2	390,600	573,577	814,250		
S447	EST/SESE	14	2	1	351,540	516,219	732,824		
J019	JC	11	1	1	235,620	345,996	491,176		
L006	LA	2	1	1	88,200	129,517	183,862		
N006	N.Q / School Guard	2	2	2	301,140	442,209	627,760		
C256	Class iv	2	3	3	444,780	653,137	927,193		
A012	TOTAL ALLOWANCES				6,555,620	4,396,560	5,159,637		
A012-1	TOTAL REGULAR ALLOWANCES				6,535,620	4,395,560	5,158,637		
A01202	House Rent Allowance				637,560	529,461	810,009		
A01203	Conveyance Allowance				1,087,380	934,711	966,850		
A01207	Washing Allowance				-	-	-		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01208 Dress Allowance				1,260	-	-
A0120D Integrated Allowance				8,820	10,800	10,800
A0120X Adhoc Relief 2010				1,747,620	-	-
A01216 Qualification Allowance				153,720	36,000	36,000
A01217 Medical Allowance				679,140	575,849	669,729
A0121N Personal Allowance				112,140	109,680	109,680
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,044,980	950,028	1,097,323
A0122Y Adhoc Relief 2017				-	1,180,163	1,361,042
A01238 Charge Allowance				17,640	14,400	14,284
A01253 Science Teaching Allowance				27,720	21,600	21,600
A01270 Other (SSB etc.)				17,640	32,868	61,320
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	1,000	1,000
A01274 Medical Charges				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				65,500	12,500	16,000
A032 TOTAL COMMUNICATIONS				5,100	1,100	2,000
A03201 Postage and Telegraph				100	100	1,000
A03202 Telephone and Trunk Calls				5,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,500	1,500	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				500	500	1,000
A039 TOTAL GENERAL				7,900	7,900	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				400	400	1,000
A03907 Advertising & Publicity				500	500	1,000
A03918 Exhibition				500	500	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				14,293,900	16,495,753	21,686,622
Salary				14,218,900	16,473,753	21,660,622
Non-Salary				75,000	22,000	26,000
Total				14,293,900	16,495,753	21,686,622

NOTE: 01 Post of EST shifted to MC6083 vide order No. 1415 dated 21-02-2018.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6048	Government High School Taragarh Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						9,683,000	10,887,085	12,839,421		
A011	TOTAL PAY						25	25	5,063,280	7,440,547	8,850,000
A011-1	TOTAL PAY OF OFFICERS						6	6	1,821,850	4,290,365	5,200,000
A01101	Total Basic Pay of Officers						6	6	1,821,850	4,290,365	5,200,000
	S462	Senior Head Master	18	1	1	483,890	1,139,537	1,381,197			
	S005	SST	16	3	3	985,210	2,320,120	2,811,985			
	S446	SST/SSE	16	1	1	156,040	367,466	445,369			
	S758	SST/S.S.E (C.S)	16	1	1	196,710	463,242	561,449			
A011-2	TOTAL PAY OF OTHER STAFF						19	19	3,241,430	3,150,182	3,650,000
A01151	Total Basic Pay of Other Staff						19	19	3,241,430	3,150,182	3,650,000
	E162	EST (Oriental) /SESE	9	1	1	313,740	304,908	353,180			
	E155	EST (Drawing) /SESE	9	1	1	209,990	204,079	236,466			
	E137	EST /SESE	9	2	2	263,110	255,703	296,283			
	E161	EST (Vernacular)/SESE	9	3	3	810,080	787,276	912,217			
	P325	PST/ESE	9	5	5	933,750	907,465	1,051,480			
	J019	JC	11	1	1	88,810	86,310	100,007			
	P032	Peon	2	1	1	63,080	61,304	71,033			
	L006	LA	2	1	1	130,310	126,642	146,740			
	S059	SG	2	1	1	112,880	109,702	127,112			
	S444	Sweeper	2	1	1	112,880	109,702	127,112			
	C256	Class iv	2	1	1	49,800	48,398	56,079			
		School Guard	1	1	1	153,000	148,693	172,291			
A012	TOTAL ALLOWANCES						4,619,720	3,446,538	3,989,421		
A012-1	TOTAL REGULAR ALLOWANCES						4,219,720	3,444,538	3,987,421		
	A01202	House Rent Allowance				395,080	423,712	641,857			
	A01203	Conveyance Allowance				773,560	776,305	807,834			
	A0120D	Integrated Allowance				12,450	23,850	23,850			

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief2010				1,020,070	8,182	-
A01216 Qualification Allowance				52,290	79,200	79,200
A01217 Medical Allowance				435,750	425,486	489,309
A0121N Personal Allowance				144,420	97,560	97,560
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,156,190	593,752	682,815
A0122Y Adhoc Relief 2017				-	739,598	852,539
A01238 Charge Allowance				12,450	25,400	25,400
A01253 Science Teaching Allowance				12,450	14,400	14,400
A01270 Other (SSB etc.)				205,010	237,093	272,657
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				400,000	2,000	2,000
A01274 Medical Charges				200,000	1,000	1,000
A01278 Leave Salary				200,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				67,000	18,000	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				53,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				-	-	-
A041 PENSION				-	-	-
A04114 Superannuation Encashment on L.P.R				-	-	-
A09 TOTAL PURCHASE				4,000	4,000	4,000
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				9,759,000	10,914,085	12,866,421
Salary				9,683,000	10,887,085	12,839,421
Non-Salary				76,000	27,000	27,000
Total				9,759,000	10,914,085	12,866,421

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6049 Government Higher Secondary School Bhaini Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				29,098,400	30,889,115	37,061,129	
A011	TOTAL PAY			52	54	14,866,800	21,491,237	26,000,000
A011-1	TOTAL PAY OF OFFICERS			15	15	7,703,800	12,148,892	13,500,000
A01101	Total Basic Pay of Officers			15	15	7,703,800	12,148,892	13,500,000
	P133	Principal	19	1	1	822,900	1,297,713	1,442,170
	S438	SSS	19	1	1	938,600	1,480,172	1,644,767
	S438	SSS	18	3	3	1,933,100	3,048,499	3,387,492
	S277	SS	17	5	5	1,898,000	2,993,146	3,325,984
	S005	SST	17	4	4	1,885,000	2,972,645	3,303,203
	S758	SST/S.S.E (C.S)	16	1	1	226,200	356,717	396,384
A011-2	TOTAL PAY OF OTHER STAFF			37	39	7,163,000	9,342,345	12,500,000
A01151	Total Basic Pay of Other Staff			37	39	7,163,000	9,342,345	12,500,000
	E162	EST (Oriental)/SESE	14	1	1	449,800	586,652	784,883
	E162	EST (Oriental)/SESE	9	1	1	449,800	586,652	784,940
	E164	EST (Arabic)/SESE	15	2	2	640,900	835,894	1,118,426
	E155	EST (Drawing)/SESE	9	1	1	321,100	418,795	560,348
	E137	EST / SESE	9	3	5	158,600	206,854	276,771
	E161	EST (Vernacular)/ SESE	14	3	3	578,500	754,509	1,009,533
	E165	EST (Physical)/ SESE	14	1	1	130,000	169,553	226,862
	P325	PST/ESE	9	11	11	2,353,000	3,068,900	4,106,188
	E138	PST/ESE	9	4	4	478,400	623,953	834,849
	L058	Lecture Assistant	7	1	1	169,000	220,418	294,919
	J019	JC	11	2	2	429,000	559,523	748,642
	L006	LA	2	1	1	162,500	211,941	283,577
	C256	Class iv / School Guard	2	3	3	513,500	669,732	896,101
	S059	SG	2	1	1	157,300	205,159	274,503
	L006	Lab Attendent	1	1	1	91,000	118,687	158,803
	L146	Library Attendet	1	1	1	80,600	105,123	140,655

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES				14,231,600	9,397,878	11,061,129
A012-1	TOTAL REGULAR ALLOWANCES				14,211,600	9,395,878	11,059,129
	A01202 House Rent Allowance				2,099,500	1,645,337	2,552,062
	A01203 Conveyance Allowance				2,074,800	1,695,940	1,755,510
	A01208 Dress Allowance				1,300	1,200	1,200
	A0120D Integrated Allowance				3,900	5,400	5,400
	A0120X Adhoc Relief2010				3,615,300	-	-
	A01216 Qualification Allowance				345,800	614,300	463,442
	A01217 Medical Allowance				1,484,600	1,124,304	1,295,286
	A0121N Personal Allowance				123,500	130,320	130,320
	A0121T Adhoc Relief 2013				-	-	-
	A0121Z Adhoc Relief 2014				-	-	-
	A01224 Entertainment Allowance				15,600	12,390	13,887
	A0122C Adhoc Relief 2015				-	-	-
	A0122M Adhoc Relief 2016				4,243,200	1,747,869	2,012,789
	A0122Y Adhoc Relief 2017				-	2,147,831	2,490,150
	A01238 Charge Allowance				23,400	18,000	18,000
	A01253 Science Teaching Allowance				18,200	21,600	21,600
	A01270 Others				162,500	231,387	299,483
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000
	A01274 Medical Charges				10,000	1,000	1,000
	A01278 Leave Salary				10,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				81,690	81,690	12,000
A032	TOTAL COMMUNICATIONS				390	390	2,000
	A03201 Postage and Telegraph				100	100	1,000
	A03202 Telephone and Trunk Calls				290	290	1,000
A033	TOTAL UTILITIES				80,100	80,100	2,000
	A03303 Electricity				80,000	80,000	1,000
	A03304 Hot and Cold Weather Charges				100	100	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				100	100	1,000
	A03805 Travelling Allowances				100	100	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			1,100	1,100	7,000
	A03901 Stationery			100	100	1,000
	A03902 Printing and Publication			100	100	1,000
	A03905 Newspapers, Periodicals and Books			100	100	1,000
	A03906 Uniforms and Protective Clothing			100	100	1,000
	A03942 Cost of Other Stores			100	100	1,000
	A03970 Others			100	100	1,000
	A03975 Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			200	200	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			100	100	1,000
	A13101 Machinery and Equipment			100	100	1,000
A132	TOTAL FURNITURE AND FIXTURE			100	100	1,000
	A13201 Furniture and Fixture			100	100	1,000
GRAND TOTAL				29,180,790	30,971,505	37,076,129
	Salary			29,098,400	30,889,115	37,061,129
	Non-Salary			82,390	82,390	15,000
	Total			29,180,790	30,971,505	37,076,129

NOTE: 01 Post of EST shifted from MC6089 vide order No. 1415 dated 21-02-2018.

NOTE: 01 Post of EST shifted from MC6037 vide order No. 1415 dated 21-02-2018.

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6050	Government High School Ali Wala Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						11,603,160	14,063,745	15,724,620		
A011	TOTAL PAY						29	29	6,379,380	9,884,403	11,000,000
A011-1	TOTAL PAY OF OFFICERS						5	5	1,749,480	3,846,318	4,000,000
A01101	Total Basic Pay of Officers						5	5	1,749,480	3,846,318	4,000,000
S462	Senior Head Master	18	1	1	745,420	1,638,843	1,704,226				
S446	SST/SSE	16	1	1	176,900	388,923	404,480				
S005	SST	16	2	2	614,880	1,351,844	1,405,918				
S758	SST/S.S.E (C.S)	16	1	1	212,280	466,708	485,376				
A011-2	TOTAL PAY OF OTHER STAFF						24	24	4,629,900	6,038,085	7,000,000
A01151	Total Basic Pay of Other Staff						24	24	4,629,900	6,038,085	7,000,000
E166	EST (English) SESE	14	1	1	283,040	369,127	427,976				
E137	EST/SESE	14	1	1	714,920	932,363	1,080,888				
S447	EST/SESE	14	1	1	148,840	194,110	225,032				
E161	EST (Vernacular)/ SESE	14	1	1	294,020	383,446	444,529				
E162	EST (Oriental) /SESE	14	1	1	122,000	159,106	184,452				
E164	EST (Arabic) /SESE	9	1	1	422,120	550,508	638,204				
E155	EST (Drawing) /SESE	14	1	1	335,500	437,542	507,242				
E165	EST (Physical)/ SESE	14	1	1	122,000	159,106	184,452				
P325	PST/ESE	9	5	5	1,160,220	1,513,101	1,754,138				
E138	PST/ESE	9	3	3	204,960	267,299	309,880				
J019	JC	11	1	1	87,840	114,557	132,806				
L006	LA	2	1	1	82,960	108,192	125,427				
N006	NQ	2	1	1	154,940	202,065	234,254				
B005	Baildar	2	1	1	147,620	192,519	223,187				
S059	SG	2	1	1	130,540	170,244	197,364				
C256	Class IV / School Guard	2	3	3	218,380	284,800	330,169				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
A012 TOTAL ALLOWANCES				5,223,780	4,179,342	4,724,620	
A012-1 TOTAL REGULAR ALLOWANCES				5,183,780	4,177,342	4,722,620	
A01202				House Rent Allowance	527,040	511,755	758,319
A01203				Conveyance Allowance	841,800	929,902	944,553
A01208				Dress Allowance	4,880	3,400	3,550
A0120D				Integrated Allowance	4,880	30,150	30,600
A0120X				Adhoc Relief 2010	1,379,820	33,469	-
A01216				Qualification Allowance	25,620	39,310	39,310
A01217				Medical Allowance	592,920	558,576	628,562
A0121N				Personal Allowance	45,140	110,040	106,080
A0121T				Adhoc Relief 2013	-	-	-
A0121Z				Adhoc Relief 2014	-	-	-
A0122C				Adhoc Relief 2015	-	-	-
A0122M				Adhoc Relief 2016	1,576,240	790,355	892,109
A0122Y				Adhoc Relief 2017	-	976,786	1,102,298
A01238				Charge Allowance	17,080	14,400	14,400
A01253				Science Teaching Allowance	26,840	21,600	21,600
A01270				Other (SSB etc.)	141,520	157,599	181,239
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000	
A01274				Medical Charges	20,000	1,000	1,000
A01278				Leave Salary	20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				65,000	16,000	16,000	
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000	
A03201				Postage and Telegraph	1,000	1,000	1,000
A03202				Telephone and Trunk Calls	1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000	
A03303				Electricity	50,000	1,000	1,000
A03304				Hot and Cold Weather Charges	1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000	
A03805				Travelling Allowances	1,000	1,000	1,000
A03806				Transportation of Goods	1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000	
A03901				Stationery	1,000	1,000	1,000
A03902				Printing and Publication	1,000	1,000	1,000
A03905				Newspapers, Periodicals and Books	1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				11,677,160	14,088,745	15,749,620
Salary				11,603,160	14,063,745	15,724,620
Non-Salary				74,000	25,000	25,000
Total				11,677,160	14,088,745	15,749,620

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							EDUCATION AFFAIRS AND SERVICES
092							SECONDARY EDUCATION AFFAIRS AND SERVICES
0921							SECONDARY EDUCATION AFFAIRS AND SERVICES
092101							SECONDARY EDUCATION
MC6051							Government High School Sultan Pur Hammar Multan
A01				8,259,500	8,079,983	11,134,481	TOTAL EMPLOYEES RELATED EXPENSES
A011		26	26	4,272,100	5,184,992	7,800,000	TOTAL PAY
A011-1		5	5	894,400	1,316,512	2,300,000	TOTAL PAY OF OFFICERS
A01101		5	5	894,400	1,316,512	2,300,000	Total Basic Pay of Officers
H068	Headmaster	17	1	1	250,200	368,282	643,444
S005	SST	16	1	1	190,800	280,848	490,641
S446	SST/SSE	16	1	1	146,700	215,935	377,238
S758	SST/S.S.E (C.S)	16	1	1	146,700	215,935	377,238
	SST/S.S.E (Chemistry)	16	1	1	160,000	235,512	411,439
A011-2		21	21	3,377,700	3,868,480	5,500,000	TOTAL PAY OF OTHER STAFF
A01151		21	21	3,377,700	3,868,480	5,500,000	Total Basic Pay of Other Staff
E137	EST / SESE	14	4	4	689,400	789,570	1,122,714
E164	EST (Arabic) /SESE	14	1	1	398,700	456,631	649,192
E161	EST (Vernacular)/ SESE	14	1	1	349,200	399,939	568,593
P325	PST/ESE	9	8	8	1,010,700	1,157,555	1,645,696
J019	J.C	11	1	1	96,300	110,292	156,802
N006	N.Q	2	1	1	136,800	156,677	222,748
C256	Class IV	2	2	2	366,300	419,523	596,436
L006	Lab Attendent	1	1	1	74,700	85,554	121,632
C256	Class IV	1	1	1	102,600	117,508	167,061
	School Guard	1	1	1	153,000	175,231	249,126
A012				3,987,400	2,894,991	3,334,481	TOTAL ALLOWANCES
A012-1				3,947,400	2,892,991	3,332,481	TOTAL REGULAR ALLOWANCES
A01202	House Rent Allowance			362,700	320,957	494,829	
A01203	Convayence Allowance			725,400	618,305	648,739	
A0120D	Integrated Allowance			3,600	5,400	5,400	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				732,600	9,932	-
A01216 Qualification Allowance				180,000	76,800	77,400
A01217 Medical Allowance				408,600	363,889	420,993
A0121N Personal Allowance				203,400	37,260	37,260
A0121T Adhoc Relief 2013				-	840	-
A0121Z Adhoc Relief 2014				-	840	-
A0122C Adhoc Relief 2015				-	353	-
A0122M Adhoc Relief 2016				860,400	415,668	489,162
A0122N Special Conveyance Allowance to Di				-	-	10,968
A0122Y Adhoc Relief 2017				-	507,839	598,858
A01238 Charge Allowance				13,500	6,000	7,200
A01253 Science Teaching Allowance				7,200	14,400	15,600
A01270 Other				450,000	514,508	526,072
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				65,000	16,000	16,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03302 Water				-		
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				1,000	1,000	1,000
A041 PENSION				1,000	1,000	1,000
A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				4,000	4,000	4,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
GRAND TOTAL				8,333,500	8,104,983	11,159,481
Salary				8,259,500	8,079,983	11,134,481
Non-Salary				74,000	25,000	25,000
Total				8,333,500	8,104,983	11,159,481

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6052	Government High School 2-K.M.R Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,132,500	10,119,586	10,971,451		
A011	TOTAL PAY			21	21	4,577,500	7,187,929	7,600,000
A011-1	TOTAL PAY OF OFFICERS			5	5	1,161,250	3,742,128	3,600,000
A01101	Total Basic Pay of Officers			5	5	1,161,250	3,742,128	3,600,000
H068	Head Master	17	1	1	313,750	1,011,059	972,712	
S446	SST/SSE	16	2	2	412,500	1,329,281	1,278,768	
S466	SSMT	16	1	1	217,500	700,894	674,260	
S758	SST/S.S.E (C.S)	16	1	1	217,500	700,894	674,260	
A011-2	TOTAL PAY OF OTHER STAFF			16	16	3,416,250	3,445,801	4,000,000
A01151	Total Basic Pay of Other Staff			16	16	3,416,250	3,445,801	4,000,000
E164	EST (Arabic) /SESE	15	1	1	125,000	126,081	146,468	
E162	EST (Oriental) /SESE	14	1	1	300,000	302,595	351,252	
E155	EST (Drawing) /SESE	14	1	1	432,500	436,241	506,389	
E137	EST/SESE	14	2	2	752,500	759,009	881,058	
E161	EST (Vernacular)/ SESE	14	1	1	322,500	325,290	377,597	
E165	EST (Physical)/ SESE	14	1	1	372,500	375,722	436,138	
P325	PST/ESE	9	1	1	125,000	126,081	146,355	
P325	PST/ESE	9	1	1	273,750	276,118	320,518	
E138	PST/ESE	9	1	1	96,250	97,083	112,694	
J019	JC	11	1	1	90,000	90,779	105,376	
S059	SG	2	1	1	148,750	150,037	174,163	
L006	LA	2	1	1	151,250	152,558	177,089	
M019	Mali	2	1	1	15,000	15,130	17,563	
C112	Chowkidar	2	1	1	85,000	85,735	99,521	
S444	Sweeper	2	1	1	126,250	127,342	147,819	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
A012 TOTAL ALLOWANCES				4,555,000	2,931,657	3,371,451	
A012-1 TOTAL REGULAR ALLOWANCES				4,553,000	2,930,657	3,370,451	
A01202				House Rent Allowance	447,500	341,346	508,215
A01203				Convayence Allowance	786,250	645,548	663,344
A01207				Washing Allowance	-	-	-
A01208				Dress Allowance	-	-	-
A0120D				Integrated Allowance	13,750	11,700	11,700
A0120X				Adhoc Relief2010	1,190,000	11,080	-
A01216				Qualification allowance	-	7,200	9,600
A01217				Medical Allowance	458,750	326,976	372,572
A0121N				Personal Allowance	28,750	22,560	22,560
A0121T				Adhoc Relief 2013	-	-	-
A0121Z				Adhoc Relief 2014	-	-	-
A0122C				Adhoc Relief 2015	-	-	-
A0122M				Adhoc Relief 2016	1,346,250	573,516	650,522
A0122N				Special Conveyance Allowance to Di			24,000
A0122Y				Adhoc Relief 2017	-	701,819	795,794
A01238				Charge Allowance	40,000	28,800	28,800
A01253				Science Taeching Allowance	31,250	24,019	24,019
A01270				Other (SSB etc.)	210,500	236,093	259,325
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	1,000	1,000	
A01274				Medical Charges	2,000	1,000	1,000
A01278				Leave Salary	-	-	-
A03 TOTAL OPERATING EXPENSES				64,000	15,000	15,000	
A032 TOTAL COMMUNICATIONS				1,000	1,000	1,000	
A03201				Postage and Telegraph	-	-	-
A03202				Telephone and Trunk Calls	1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000	
A03302				Water	-	-	-
A03303				Electricity	50,000	1,000	1,000
A03304				Hot and Cold Weather Charges	1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000	
A03805				Travelling Allowances	1,000	1,000	1,000
A03806				Transportation of Goods	1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
	A04114 Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				9,205,500	10,143,586	10,995,451
	Salary			9,132,500	10,119,586	10,971,451
	Non-Salary			73,000	24,000	24,000
	Total			9,205,500	10,143,586	10,995,451

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6053	Government High School Hamid Pur Kanora							
	-							
A01	TOTAL EMPLOYEES RELATED EXPENSES				15,308,750	14,913,218	16,807,111	
A011	TOTAL PAY			34	34	7,832,500	10,226,684	11,500,000
A011-1	TOTAL PAY OF OFFICERS			6	6	2,038,750	3,478,414	3,300,000
A01101	Total Basic Pay of Officers			6	6	2,038,750	3,478,414	3,300,000
P133	Principal	19	1	1	728,750	1,243,357	1,179,600	
S005	SST(G)	16	2	2	452,500	772,033	732,428	
S446	SST/SSE	16	1	1	296,250	505,447	479,518	
S446	SST/SSE (Bio)	16	1	1	265,000	452,130	428,936	
S758	SST/S.S.E (C.S)	16	1	1	296,250	505,447	479,518	
A011-2	TOTAL PAY OF OTHER STAFF			28	28	5,793,750	6,748,270	8,200,000
A01151	Total Basic Pay of Other Staff			28	28	5,793,750	6,748,270	8,200,000
E137	EST/SESE	14	3	3	771,250	898,313	1,091,716	
S447	EST/SESE	14	1	1	175,000	203,831	247,675	
E162	EST (Oriental) /SESE	14	1	1	175,000	203,831	247,675	
E164	EST (Arabic) /SESE	9	1	1	526,250	612,950	744,796	
E155	EST (Drawing) /SESE	14	1	1	417,500	486,283	590,882	
E165	EST (Physical) / SESE	9	1	1	175,000	203,831	247,675	
P325	PST/ESE	9	11	11	1,563,750	1,821,378	2,213,156	
E138	PST/ESE	9	1	1	667,500	777,471	944,705	
J019	JC	11	1	1	127,500	148,506	180,450	
						-	-	
L006	LA	2	1	1	200,000	232,950	283,058	
M019	Mali	2	1	1	200,000	232,950	283,058	
C112	Chowkidar / School Guard	2	2	2	271,250	315,938	383,896	
S059	SG	2	1	1	166,250	193,640	235,292	
S444	Sweeper	2	1	1	200,000	232,950	283,058	
M047	Mashki	2	1	1	157,500	183,448	222,908	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				7,476,250	4,686,534	5,307,111
A012-1 TOTAL REGULAR ALLOWANCES				7,416,250	4,684,534	5,305,111
A01202	House Rent Allowance			790,000	598,461	892,860
A01203	Conveyance Allowance			1,473,750	978,356	969,087
A01207	Washing Allowance			2,500	1,200	1,200
A01208	Dress Allowance			2,500	1,200	1,200
A0120D	Integrated Allowance			18,750	3,150	3,150
A0120X	Adhoc Relief 2010			1,783,750	7,640	-
A0121A	Adhoc Relief 2011			-	2,428	-
A0121M	Adhoc Relief 2012			-	6,480	-
A01216	Qualification Allowance			117,500	86,400	84,800
A01217	Medical Allowance			687,500	605,688	682,741
A0121N	Personal Allowance			36,250	78,285	78,285
A0121T	Adhoc Relief 2013			-	3,240	-
A0121Z	Adhoc Relief 2014			-	3,240	-
A01224	Entertainment Allowance			7,500	6,000	6,000
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,833,750	815,944	901,209
A0122Y	Adhoc Relief 2017			-	1,011,127	1,115,237
A01238	Charge Allowance			18,750	18,000	15,500
A01253	Science Teaching Allowance			56,250	7,200	7,200
A01270	Other (SSB etc.)			587,500	450,495	546,642
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				60,000	2,000	2,000
A01274	Medical Charges			10,000	1,000	1,000
A01278	Leave Salary			50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				62,000	12,000	12,000
A032 TOTAL COMMUNICATIONS				3,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			2,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805	Travelling Allowances			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			7,000	7,000	7,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
	A04114 Superannuation Encashment on L.P.R			-	-	-
A13	TOTAL REPAIRS AND MAINTENANCE			6,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			3,000	1,000	1,000
	A13101 Machinery and Equipment			3,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			3,000	1,000	1,000
	A13201 Furniture and Fixture			3,000	1,000	1,000
GRAND TOTAL				15,376,750	14,927,218	16,821,111
	Salary			15,308,750	14,913,218	16,807,111
	Non-Salary			68,000	14,000	14,000
	Total			15,376,750	14,927,218	16,821,111

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6054	Government High School Gulzar Pur Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,612,800	11,535,218	15,311,292		
A011	TOTAL PAY			29	29	5,620,800	7,888,544	10,900,000
A011-1	TOTAL PAY OF OFFICERS			6	6	1,692,000	3,246,863	3,500,000
A01101	Total Basic Pay of Officers			6	6	1,692,000	3,246,863	3,500,000
	S462	Senior Head Master	18	1	1	308,400	591,804	637,847
	S005	SST	16	1	1	294,000	564,171	608,176
	S446	SST/SSE	16	3	3	795,600	1,526,717	1,645,801
	S758	SST/S.S.E (C.S)	16	1	1	294,000	564,171	608,176
A011-2	TOTAL PAY OF OTHER STAFF			23	23	3,928,800	4,641,681	7,400,000
A01151	Total Basic Pay of Other Staff			23	23	3,928,800	4,641,681	7,400,000
	E164	EST (Arabic) /SESE	14	1	1	277,200	327,498	521,895
	E165	EST (Physical)/ SESE	14	1	1	199,200	235,345	375,211
	E155	EST (Drawing) / SESE	9	1	1	128,400	151,698	241,852
	E161	EST (Vernacular)/ SESE	14	3	3	720,000	850,644	1,356,182
	E137	EST/SESE	14	1	1	184,800	218,332	348,087
	S447	EST/SESE	14	2	2	291,600	344,511	549,254
	P325	PST/ESE	9	1	1	291,600	344,511	549,254
	P325	PST/ESE	9	4	4	823,200	972,570	1,550,568
	E138	PST/ESE	9	1	1	172,800	204,155	325,484
	J019	JC	11	1	1	192,000	226,838	361,648
						-	-	-
	L006	LA	2	1	1	72,000	85,064	135,618
	N006	NQ / School Guard	2	2	2	76,800	90,735	144,659
	C112	Chowkidar	2	1	1	124,800	147,445	235,072
	S444	Sweeper	2	1	1	124,800	147,445	235,072
	M019	Mali	2	1	1	124,800	147,445	235,072
	B005	Baildar	2	1	1	124,800	147,445	235,072
A012	TOTAL ALLOWANCES			4,992,000	3,646,674	4,411,292		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				4,991,000	3,645,674	4,410,292
A01202 House Rent Allowance				522,000	455,315	724,676
A01203 Conveyance Allowance				948,000	862,648	924,402
A01208 Dress Allowance				1,200	-	-
A0120D Integrated Allowance				13,200	16,200	16,200
A0120X Adhoc Relief2010				1,086,000	-	-
A01216 Qualification Allowance				80,400	62,903	62,903
A01217 Medical Allowance				556,800	480,064	587,744
A0121N Personal Allowance				267,600	152,880	152,880
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,336,800	633,840	743,817
A0122Y Adhoc Relief 2017				-	788,822	927,774
A01238 Charge Allowance				16,800	14,400	14,400
A01253 Science Teaching Allowance				24,000	21,600	21,600
A01270 Other (SSB etc.)				138,200	157,002	233,896
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000	1,000
A01274 Medical Charges				1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	16,000	16,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				3,000	2,000	2,000
A03805 Travelling Allowances				2,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				10,687,800	11,560,218	15,336,292
Salary				10,612,800	11,535,218	15,311,292
Non-Salary				75,000	25,000	25,000
Total				10,687,800	11,560,218	15,336,292

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6055	Government High School Looher Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,158,050	13,994,893	15,288,239		
A011	TOTAL PAY			31	31	6,319,350	9,486,052	10,500,000
A011-1	TOTAL PAY OF OFFICERS			5	5	1,456,650	2,808,348	2,700,000
A01101	Total Basic Pay of Officers			5	5	1,456,650	2,808,348	2,700,000
	S462	Senior Head Master	18	1	1	387,450	746,984	718,205
	S446	SST/SSE	16	2	2	703,350	1,356,024	1,303,681
	S466	SSMT	16	1	1	170,100	327,944	315,285
	S758	SST/S.S.E (C.S)	16	1	1	195,750	377,396	362,829
A011-2	TOTAL PAY OF OTHER STAFF			26	26	4,862,700	6,677,704	7,800,000
A01151	Total Basic Pay of Other Staff			26	26	4,862,700	6,677,704	7,800,000
	E164	EST (Arabic) /SESE	9	1	1	313,200	430,102	502,176
	E155	EST (Drawing) / SESE	9	1	1	135,000	185,389	216,553
	E161	EST (Vernacular)/ SESE	14	1	1	373,950	513,527	599,851
	S447	EST/SESE	14	3	3	514,350	706,331	825,065
	E137	EST/SESE	14	1	1	363,150	498,696	582,527
	E166	EST (English) SESE	14	2	2	468,450	643,299	751,438
	P325	PST/ESE	9	3	3	638,550	876,889	1,024,294
	P325	PST/ESE	9	1	1	245,700	337,408	394,126
	P325	PST/ESE	9	3	3	270,000	370,778	433,106
	E138	PST/ESE	9	2	2	557,550	765,656	894,363
	J019	JC	11	1	1	97,200	133,480	155,918
	P032	Peon	2	1	1	91,800	126,064	147,255
	L006	LA	2	1	1	155,250	213,197	249,035
	C112	Chowkidar	2	1	1	244,350	335,554	391,961
	W022	Waterman / School Guard	2	2	2	163,350	224,320	262,028
	S444	Sweeper	2	1	1	91,800	126,064	147,255
	S059	SG	2	1	1	139,050	190,950	223,049
A012	TOTAL ALLOWANCES			5,838,700	4,508,841	4,788,239		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				5,834,700	4,506,841	4,786,239
A01202 House Rent Allowance				572,400	537,354	743,430
A01203 Conveyance Allowance				939,600	971,693	924,410
A01207 Washing Allowance				-	1,800	1,800
A01208 Dress Allowance				1,350	3,000	3,000
A0120D Integrated Allowance				16,200	16,200	16,200
A0120X Adhoc Relief2010				1,368,900	-	-
A01216 Qualification Allowance				225,450	205,893	205,893
A01217 Medical Allowance				646,650	595,573	620,798
A0121N Personal Allowance				264,600	163,020	163,020
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,617,300	766,150	836,358
A0122Y Adhoc Relief 2017				-	947,948	1,034,870
A01238 Charge Allowance				6,750	14,400	14,400
A01253 Science Teaching Allowance				18,900	14,400	14,400
A01270 Others				156,600	269,410	207,660
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	2,000	2,000
A01274 Medical Charges				2,000	1,000	1,000
A01278 Leave Salary				2,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				65,000	16,000	16,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				-	-	-
A041 PENSION				-	-	-
A04114 Superannuation Encashment on L.P.R				-	-	-
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				12,232,050	14,019,893	15,313,239
Salary				12,158,050	13,994,893	15,288,239
Non-Salary				74,000	25,000	25,000
Total				12,232,050	14,019,893	15,313,239

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6056	Government High School Rangeel Pur Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,217,570	17,862,382	20,835,719		
A011	TOTAL PAY			36	36	9,313,060	12,470,400	14,600,000
A011-1	TOTAL PAY OF OFFICERS			7	7	1,526,410	3,878,608	3,700,000
A01101	Total Basic Pay of Officers			7	7	1,526,410	3,878,608	3,700,000
S462	Senior Head Master	18	1	1	542,790	1,379,229	1,315,592	
S005	SST (G)	17	1	1	263,070	668,461	637,712	
S005	SST (G) / SSE	16	2	2	208,680	530,256	505,864	
S478	SST (Sc)	16	1	1	88,800	225,641	215,262	
S758	SST/S.S.E (C.S)	16	1	1	263,070	668,461	637,712	
	SST/S.S.E (Chemistry)	16	1	1	160,000	406,560	387,858	
A011-1	TOTAL PAY OF OTHER STAFF			29	29	7,786,650	8,591,792	10,900,000
A01151	Total Basic Pay of Other Staff			29	29	7,786,650	8,591,792	10,900,000
E155	EST (Drawing) /SESE	14	1	1	358,530	395,602	501,495	
E137	EST(G) / SESE	14	3	3	963,480	1,063,104	1,348,760	
E579	EST(Tech) /SESE	14	2	2	593,850	655,254	831,321	
E580	EST(Agri) /SESE	14	1	1	144,300	159,221	202,004	
E161	EST (Vernacular)/ SESE	14	1	1	382,950	422,547	536,085	
E162	EST (Oriental) /SESE	14	1	1	298,590	329,464	417,991	
E164	EST (Arabic) /SESE	14	1	1	467,310	515,630	654,180	
E165	EST (Physical)/ SESE	14	2	2	600,510	662,603	840,644	
P325	PST/ESE	9	10	10	2,839,380	3,132,972	3,974,802	
J019	JC	11	1	1	277,500	306,194	388,468	
N006	NQ	2	1	1	148,740	164,120	208,219	
L006	LA	2	1	1	84,360	93,083	118,094	
S059	SG	2	1	1	183,150	202,088	256,389	
M019	Mali	2	1	1	183,150	202,088	256,389	
C256	Class-IV / School Guard	2	1	1	176,490	194,739	247,065	
S444	Sweeper	2	1	1	84,360	93,083	118,094	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				7,904,510	5,391,982	6,235,719
A012-1 TOTAL REGULAR ALLOWANCES				7,704,510	5,389,982	6,233,719
A01202 House Rent Allowance				1,063,380	857,437	1,362,517
A01203 Conveyance Allowance				1,437,450	1,094,160	1,132,303
A01207 Washing Allowance				3,330	1,200	1,200
A0120D Integrated Allowance				8,880	10,800	10,800
A0120X Adhoc Relief2010				1,875,900	203,335	-
A01216 Qualification Allowance				24,420	26,400	28,200
A01217 Medical Allowance				821,400	715,430	777,154
A0121N Personal Allowance				77,700	113,880	111,747
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,184,480	975,242	1,131,777
A0122Y Adhoc Relief 2017				-	1,190,228	1,397,209
A01238 Charge Allowance				16,650	14,400	14,400
A01253 Science Teaching Allowance				16,650	13,200	25,185
A01270 Other (SSB etc.)				174,270	174,270	241,227
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200,000	2,000	2,000
A01274 Medical Charges				100,000	1,000	1,000
A01278 Leave Salary				100,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				64,500	15,500	17,000
A032 TOTAL COMMUNICATIONS				1,000	1,000	2,000
A03201 Postage and Telegraph				500	500	1,000
A03202 Telephone and Trunk Calls				500	500	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			9,500	9,500	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				17,291,570	17,887,382	20,862,719
	Salary			17,217,570	17,862,382	20,835,719
	Non-Salary			74,000	25,000	27,000
	Total			17,291,570	17,887,382	20,862,719

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES					
092		SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101		SECONDARY EDUCATION					
MC6057		Government High School Kirar Wala Multan					-
A01		TOTAL EMPLOYEES RELATED EXPENSES			9,203,650	9,385,781	11,629,338
A011		25	25	TOTAL PAY	6,745,850	6,196,300	7,900,000
A011-1		5	5	TOTAL PAY OF OFFICERS	4,680,500	2,750,263	3,900,000
A01101		5	5	Total Basic Pay of Officers	4,680,500	2,750,263	3,900,000
	H068	17	1	Head Master	4,233,900	2,487,840	3,527,884
	S005	16	2	SST	220,000	129,272	183,308
	S446	16	1	SST/SSE	96,250	56,557	80,198
	S758	16	1	SST/S.S.E (C.S)	130,350	76,594	108,610
A011-2		20	20	TOTAL PAY OF OTHER STAFF	2,065,350	3,446,037	4,000,000
A01151		20	20	Total Basic Pay of Other Staff	2,065,350	3,446,037	4,000,000
	E164	9	1	EST (Arabic) /SESE	155,100	258,784	300,238
	E137	9	3	EST / SESE	364,100	607,501	705,187
	E161	14	3	EST (Vernacular)/ SESE	344,300	574,465	666,839
	E165	14	1	EST (Physical)/ SESE	71,500	119,298	138,481
	P325	9	5	PST/ESE	504,350	841,508	976,822
	J019	11	1	JC	58,850	98,191	113,980
	L006	2	1	LA	88,000	146,828	170,438
	C256	2	4	Class iv	326,150	544,181	631,685
		1	1	School Guard	153,000	255,281	296,330
A012		TOTAL ALLOWANCES			2,457,800	3,189,481	3,729,338
A012-1		TOTAL REGULAR ALLOWANCES			2,417,800	3,187,481	3,727,338
	A01202	House Rent Allowance			231,550	357,254	549,320
	A01203	Conveyance Allowance			478,500	663,218	695,238
	A0120D	Integrated Allowance			5,500	10,800	10,350
	A0120X	Adhoc Relief2010			539,000	650	-
	A01216	Qualification Allowance			82,500	141,600	121,600

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01217 Medical Allowance				261,800	396,208	466,173
A0121N Personal Allowance				24,750	44,160	44,160
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				618,200	497,443	590,527
A0122Y Adhoc Relief 2017				-	616,765	729,653
A01238 Charge Allowance				8,250	14,400	14,400
A01253 Science Teaching Allowance				12,100	21,600	21,600
A01270 Other (SSB etc.)				155,650	423,383	484,317
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				61,240	11,800	16,000
A032 TOTAL COMMUNICATIONS				1,940	1,500	2,000
A03201 Postage and Telegraph				500	500	1,000
A03202 Telephone and Trunk Calls				1,440	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,300	1,300	2,000
A03805 Travelling Allowances				800	800	1,000
A03806 Transportation of Goods				500	500	1,000
A039 TOTAL GENERAL				7,000	7,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				500	500	1,000
A03907 Advertising & Publicity				500	500	1,000
A03918 Exhibition				500	500	1,000
A03942 Cost of Other Stores				500	500	1,000
A03955 Others Store/Computer				500	500	1,000
A03970 Others				500	500	1,000
A03975 Grants to School Councils				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
	A04114 Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			500	500	1,000
	A09203 Purchase of IT Equipment			500	500	1,000
	A09601 Purchase of Machinery			500	500	1,000
	A09701 Purchase of Furniture			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,500	2,500	5,000
	A13101 Machinery and Equipment			500	500	1,000
	A13201 Furniture and Fixture			500	500	1,000
	A13370 Repair of Building			500	500	1,000
	A13701 Repair of Hardware			500	500	1,000
	A13703 Repair of IT Equipment			500	500	1,000
GRAND TOTAL				9,269,390	9,402,081	11,654,338
	Salary			9,203,650	9,385,781	11,629,338
	Non-Salary			65,740	16,300	25,000
	Total			9,269,390	9,402,081	11,654,338

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6058	Government High School Bangala Shujabad						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						13,054,500	13,431,625	18,838,813		
A011	TOTAL PAY						30	30	7,198,150	9,604,773	14,100,000
A011-1	TOTAL PAY OF OFFICERS						5	5	1,673,050	3,614,458	5,400,000
A01101	Total Basic Pay of Officers						5	5	1,673,050	3,614,458	5,400,000
H068	Headmaster	17	1	1	805,350	1,739,878	2,599,378				
S446	SST/SSE	16	1	1	210,000	453,684	677,804				
S005	SST	16	1	1	248,850	537,616	803,198				
S758	SST/S.S.E (C.S)	16	1	1	248,850	537,616	803,198				
	SST/S.S.E (Chemistry)	16	1	1	160,000	345,664	516,422				
A011-2	TOTAL PAY OF OTHER STAFF						25	25	5,525,100	5,990,315	8,700,000
A01151	Total Basic Pay of Other Staff						25	25	5,525,100	5,990,315	8,700,000
E166	EST (English) SESE	14	2	2	719,250	779,811	1,132,786				
E137	EST / SESE	14	6	6	1,521,450	1,649,556	2,395,650				
E164	EST (Arabic) /SESE	14	2	2	672,000	728,582	1,058,120				
E165	EST (Physical)/ SESE	14	1	1	365,400	396,167	575,353				
P325	PST/ESE	9	7	7	1,317,750	1,428,705	2,074,908				
J019	J.C	11	1	1	166,950	181,007	262,876				
						-	-				
N006	N.Q	2	2	2	221,550	240,205	348,850				
C256	Class IV / School Guard	2	3	3	331,800	359,738	522,447				
L006	Lab Attendent	1	1	1	208,950	226,544	329,010				
C256	Class IV	1	-	-	-	-	-				
A012	TOTAL ALLOWANCES						5,856,350	3,826,852	4,738,813		
A012-1	TOTAL REGULAR ALLOWANCES						5,656,350	3,824,852	4,736,813		
A01202	House Rent Allowance				512,400	456,075	728,299				
A01203	Convayence Allowance				1,011,150	867,058	963,034				
A0120D	Integrated Allowance				8,400	25,950	25,950				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				1,312,500	-	-
A01216 Qualification Allowance				35,700	33,600	84,870
A01217 Medical Allowance				598,500	515,712	619,680
A0121N Personal Allowance				26,250	116,220	116,220
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,935,150	785,208	923,120
A0122Y Adhoc Relief 2017				-	960,427	1,136,055
A01238 Charge Allowance				15,750	14,400	14,400
A01253 Science Teaching Allowance				8,400	14,400	16,800
A01270 Other				192,150	35,802	108,385
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200,000	2,000	2,000
A01274 Medical Charges				100,000	1,000	1,000
A01278 Leave Salary				100,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				13,130,500	13,458,625	18,865,813
Salary				13,054,500	13,431,625	18,838,813
Non-Salary				76,000	27,000	27,000
Total				13,130,500	13,458,625	18,865,813

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6059	Government High School Khan Pur Maral Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						9,622,000	8,430,054	11,398,043		
A011	TOTAL PAY						23	23	4,974,000	5,605,429	8,026,000
A011-1	TOTAL PAY OF OFFICERS						6	6	1,613,000	2,129,483	3,390,000
A01101	Total Basic Pay of Officers						6	6	1,613,000	2,129,483	3,390,000
	H068	Head Master	17	1	1	278,000	367,016	584,329			
	S005	SST	16	3	3	938,000	1,238,348	1,971,326			
	S758	SST/S.S.E (C.S)	16	1	1	237,000	312,887	498,085			
		SST/SSE (Physics)	16	1	1	160,000	211,232	336,260			
A011-2	TOTAL PAY OF OTHER STAFF						17	17	3,361,000	3,475,946	4,636,000
A01151	Total Basic Pay of Other Staff						17	17	3,361,000	3,475,946	4,636,000
	E155	EST (Drawing) /SESE	14	1	1	367,000	379,551	506,339			
	S447	EST/SESE	14	4	4	387,000	400,235	533,793			
	E164	EST (Arabic) /SESE	9	1	1	373,000	385,757	514,484			
	E165	EST (Physical)/ SESE	14	1	1	187,000	193,395	257,931			
	P325	PST/ESE	9	3	3	778,000	804,608	1,073,106			
	E138	PST/ESE	9	1	1	239,000	247,174	329,656			
	J019	JC	11	1	1	270,000	279,234	372,414			
							-	-			
	L006	LA	2	1	1	100,000	103,420	137,931			
	C256	Class iv	2	2	2	371,000	383,688	511,725			
	S059	SG	2	1	1	136,000	140,651	187,586			
		School Guard	1	1	1	153,000	158,233	211,035			
A012	TOTAL ALLOWANCES						4,648,000	2,824,625	3,372,043		
A012-1	TOTAL REGULAR ALLOWANCES						4,248,000	2,822,625	3,370,043		
	A01202	House Rent Allowance				418,000	319,100	502,280			
	A01203	Conveyance Allowance				811,000	562,950	622,653			
	A01207	Washing Allowance				-	-	-			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01208 Dress Allowance				-	-	-
A0120D Integrated Allowance				8,000	10,800	10,800
A0120X Adhoc Relief2010				993,000	13,020	-
A01216 Qualification Allowance				65,000	146,084	144,484
A01217 Medical Allowance				457,000	330,475	393,846
A0121N Personal Allowance				140,000	131,520	126,960
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	8,067	-
A0122C Adhoc Relief 2015				-	4,423	-
A0122M Adhoc Relief 2016				1,121,000	446,954	518,849
A0122Y Adhoc Relief 2017				-	558,311	648,482
A01238 Charge Allowance				15,000	14,400	14,400
A01253 Science Teaching Allowance				8,000	-	-
A01270 Other (SSB etc.)				212,000	276,521	387,289
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				400,000	2,000	2,000
A01274 Medical Charges				200,000	1,000	1,000
A01278 Leave Salary				200,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				61,000	12,000	12,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				1,000	1,000	1,000
A039 TOTAL GENERAL				7,000	7,000	7,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	1,000
A041	PENSION			1,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				9,686,000	8,445,054	11,413,043
Salary				9,622,000	8,430,054	11,398,043
Non-Salary				64,000	15,000	15,000
Total				9,686,000	8,445,054	11,413,043

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6060		Government High School Kotli Adil Jalal Pur Pirwala					-	-
A01		TOTAL EMPLOYEES RELATED EXPENSES			8406530	8421440	10241169	
A011		TOTAL PAY	19	19	3939680	5806157	7100000	
A011-1		TOTAL PAY OF OFFICERS	4	4	854880	2130617	2600000	
A01101		Total Basic Pay of Officers	4	4	854880	2130617	2600000	
	H068	Headmaster	17	1	1	274,000	682,890	833,339
	S446	SST/ SSE (C.S)	16	2	2	238,380	594,114	724,997
	S005	SST	16	1	1	342,500	853,613	1,041,664
A011-2		TOTAL PAY OF OTHER STAFF	15	15	3084800	3675540	4500000	
A01151		Total Basic Pay of Other Staff	15	15	3084800	3675540	4500000	
	E137	EST / SESE	14	2	2	1,148,060	1,367,913	1,674,772
	E155	EST (Drawing) /SESE	14	1	1	278,110	331,368	405,694
	P325	PST/ESE	9	6	6	971,330	1,157,340	1,416,931
	J019	J.C	11	1	1	98,640	117,530	143,892
						-	-	-
	C256	Class IV	2	3	3	337,020	401,559	491,629
	C256	Class IV	1	1	1	98,640	117,530	143,892
		School Guard	1	1	1	153,000	182,300	223,190
A012		TOTAL ALLOWANCES			4466850	2615283	3141169	
A012-1		TOTAL REGULAR ALLOWANCES			4390850	2613283	3139169	
	A01202	House Rent Allowance			441,140	309,954	483,091	
	A01203	Convayence Allowance			901,460	576,109	622,586	
	A01207	Washing Allowance			1,370	-	-	
	A01208	Dress Allowance			1,370	1,200	1,200	
	A0120D	Integrated Allowance			15,070	10,800	10,800	
	A0120X	Adhoc Relief 2010			1,149,430	6,310	-	
	A01216	Qualification Allowance			39,730	9,600	9,600	
	A01217	Medical Allowance			384,970	302,244	366,296	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0121N Personal Allowance				6,850	4,800	4,800
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	705	-
A0122M Adhoc Relief 2016				1,364,520	467,956	569,358
A0122Y Adhoc Relief 2017				-	577,834	669,122
A01238 Charge Allowance				26,030	38,400	38,400
A01253 Science Teaching Allowance				9,590	14,400	14,400
A01270 Other				49,320	292,971	349,516
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				76000	2000	2000
A01274 Medical Charges				5,000	1,000	1,000
A01278 Leave Salary				71,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1000	1,000
A03202 Telephone and Trunk Calls				1,000	1000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1000	1,000
A03303 Electricity				50,000	1000	1,000
A03304 Hot and Cold Weather Charges				1,000	1000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1000	1,000
A03806 Transportation of Goods				1,000	1000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1000	1,000
A03902 Printing and Publication				1,000	1000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1000	1,000
A03906 Uniforms and Protective Clothing				1,000	1000	1,000
A03907 Advertising & Publicity				1,000	1000	1,000
A03918 Exhibition				1,000	1000	1,000
A03942 Cost of Other Stores				1,000	1000	1,000
A03955 Others Store/Computer				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03970	Others			1,000	1000	1,000
A03975	Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				8,482,530	8,448,440	10,268,169
Salary				8,406,530	8,421,440	10,241,169
Non-Salary				76,000	27,000	27,000
Total				8,482,530	8,448,440	10,268,169

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							
092							
0921							
092101							
MC6061							
A01							
A011							
A011-1							
A01101							
S462							
S478							
S005							
S005							
S758							
A011-2							
A01151							
E164							
E155							
E137							
E137							
E579							
E161							
E161							
E165							
E166							
P325							
E138							
P325							
J019							
L006							
M019							
B005							
S444							
C112							

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
S059	SG	2	1	1	Rs. 103,000	Rs. 126,731	Rs. 175,155
A012	TOTAL ALLOWANCES				5,818,000	4,060,565	4,652,737
A012-1	TOTAL REGULAR ALLOWANCES				5,798,000	4,058,565	4,650,737
A01202	House Rent Allowance				560,000	476,109	718,925
A01203	Conveyance Allowance				974,000	920,133	939,649
A01207	Washing Allowance				-	-	-
A01208	Dress Allowance				1,000	1,200	1,200
A0120D	Integrated Allowance				11,000	16,200	16,200
A0120X	Adhoc Relief2010				1,538,000	30,440	-
A01216	Qualification Allowance				96,000	103,200	103,200
A01217	Medical Allowance				624,000	519,297	597,192
A0121A	Adhoc Relief2011				-	-	-
A0121M	Adhoc Relief 2012				-	-	-
A0121N	Personal Allowance				58,000	149,760	149,760
A0121T	Adhoc Relief 2013				603,000	-	-
A0121Z	Adhoc Relief 2014				603,000	-	-
A0122C	Adhoc Relief 2015				599,000	-	-
A0122M	Adhoc Relief 2016				-	775,284	898,305
A0122Y	Adhoc Relief 2017				-	950,380	1,093,610
A01238	Charge Allowance				14,000	6,000	6,000
A01253	Science Teaching Allowance				9,000	3,000	3,000
A01270	Other (SSB, Pension etc.)				108,000	107,562	123,696
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000
A01274	Medical Charges				10,000	1,000	1,000
A01278	Leave Salary				10,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				65,000	18,000	18,000
A032	TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk Calls				1,000	1,000	1,000
A033	TOTAL UTILITIES				51,000	4,000	4,000
A03301	Gas				1,000	-	1,000
A03302	Water				1,000	-	1,000
A03303	Electricity				50,000	3,000	1,000
A03304	Hot and Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805	Travelling Allowances				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	1,000
A041	PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				12,405,000	13,631,930	15,510,737
Salary				12,330,000	13,603,930	15,482,737
Non-Salary				75,000	28,000	28,000
Total				12,405,000	13,631,930	15,510,737

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
					Rs.	Rs.	Rs.
09							
092							
0921							
092101							
MC6062	Government High School Adoo Wali Jalal Pur Pirwala				-	-	
A01	TOTAL EMPLOYEES RELATED EXPENSES				9188000	9759916	12226381
A011	TOTAL PAY	24	24		4853950	6904767	8800000
A011-1	TOTAL PAY OF OFFICERS	5	5		1237300	1441456	2400000
A01101	Total Basic Pay of Officers	5	5		1,237,300	1,441,456	2,400,000
	S462 Senior Head Master	18	1	1	270,000	314,550	523,702
	S446 SST/SSE	16	1	1	234,900	273,659	455,642
	S005 SST	16	1	1	337,500	393,188	654,658
	S758 SST/S.S.E (C.S)	16	1	1	234,900	273,659	455,642
	SST/SSE (Physics)	16	1	1	160,000	186,400	310,356
A011-2	TOTAL PAY OF OTHER STAFF	19	19		3616650	5463311	6400000
A01151	Total Basic Pay of Other Staff	19	19		3616650	5463311	6400000
	E137 EST / SESE	14	4	4	1,131,300	1,708,942	2,001,757
	E164 EST (Arabic) /SESE	14	1	1	461,700	697,444	817,056
	E155 EST (Drawing) /SESE	14	1	1	274,050	413,980	484,978
	E166 EST (English) SESE	14	1	1	155,250	234,521	274,741
	P325 PST/ESE	9	5	5	957,150	1,445,871	1,693,838
	J019 J.C	11	1	1	97,200	146,830	172,011
						-	-
	N006 N.Q	2	1	1	110,700	167,223	195,902
	C256 Class IV / School Guard	2	4	4	332,100	501,670	587,706
	C256 Class IV	1	1	1	97,200	146,830	172,011
A012	TOTAL ALLOWANCES				4334050	2855149	3426381
A012-1	TOTAL REGULAR ALLOWANCES				4324050	2853149	3424381
	A01202 House Rent Allowance				434,700	336,174	536,381
	A01203 Convayence Allowance				888,300	646,983	699,442
	A01207 Washing Allowance				-	1,200	1,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01208 Dress Allowance				-	-	-
A0120D Integrated Allowance				14,850	16,200	16,200
A0120X Adhoc Relief 2010				1,132,650	-	-
A01216 Qualification Allowance				39,150	113,258	113,258
A01217 Medical Allowance				379,350	396,621	466,981
A0121N Personal Allowance				6,750	36,720	36,720
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,344,600	560,209	663,213
A0122Y Adhoc Relief 2017				-	691,114	821,690
A01238 Charge Allowance				25,650	14,400	14,400
A01253 Science Teaching Allowance				9,450	7,200	7,200
A01270 Other				48,600	33,070	47,696
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				10,000	2,000	2,000
A01274 Medical Charges				5,000	1,000	1,000
A01278 Leave Salary				5,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				9,264,000	9,786,916	12,253,381
Salary				9188000	9759916	12226381
Non-Salary				76,000	27,000	27,000
Total				9,264,000	9,786,916	12,253,381

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6063	Government High School Sher Shah Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						8,505,000	11,334,569	13,460,201		
A011	TOTAL PAY						24	24	4,390,100	7,831,195	9,700,000
A011-1	TOTAL PAY OF OFFICERS						5	5	1,365,100	2,810,603	3,400,000
A01101	Total Basic Pay of Officers						5	5	1,365,100	2,810,603	3,400,000
	S462	Senior Head Master	18	1	1	220,000	452,958	547,957			
	S005	SST (Arts & Sc)	16	2	2	762,300	1,569,499	1,898,623			
	S005	SST / SSE	16	1	1	191,400	394,073	476,710			
	S758	SST/S.S.E (C.S)	16	1	1	191,400	394,073	476,710			
A011-2	TOTAL PAY OF OTHER STAFF						19	19	3,025,000	5,020,592	6,300,000
A01151	Total Basic Pay of Other Staff						19	19	3,025,000	5,020,592	6,300,000
	E137	EST/SESE	14	2	2	262,900	436,335	547,675			
	S447	EST/SESE	14	1	1	255,200	423,555	531,477			
	E162	EST (Oriental) /SESE	14	1	1	110,000	182,567	229,085			
	E164	EST (Arabic) /SESE	14	1	1	367,400	609,774	765,144			
	E165	EST (Physical) / SESE	9	1	1	118,800	197,172	247,411			
	E155	EST (Drawing) /SESE	14	1	1	206,800	343,226	430,680			
	P325	PST/ESE	9	2	2	220,000	365,134	458,170			
	E138	PST/ESE	9	3	3	567,600	942,046	1,182,079			
	J019	JC	11	1	1	205,700	341,400	428,389			
	L006	LA	2	1	1	117,700	195,347	245,121			
	N006	NQ	2	1	1	133,100	220,906	277,193			
	S059	SG	2	-	-	-	-	-			
	C256	Class iv / School Guard	2	4	4	459,800	763,130	957,576			
A012	TOTAL ALLOWANCES						4,114,900	3,503,374	3,760,201		
A012-1	TOTAL REGULAR ALLOWANCES						4,112,900	3,501,374	3,758,201		
	A01202	House Rent Allowance				403,700	393,891	568,754			
	A01203	Convayence Allowance				678,700	699,644	738,412			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01207	Washing Allowance			2,200	1,200	1,200
A01208	Dress Allowance			1,100	1,200	1,200
A0120D	Integrated Allowance			8,800	16,200	15,300
A0120X	Adhoc Relief 2010			1,070,300	6,206	-
A01216	Qualification Allowance			18,700	321,360	82,232
A01217	Medical Allowance			468,600	391,020	444,498
A0121N	Personal Allowance			100,100	9,660	9,660
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	1,865	-
A0122M	Adhoc Relief 2016			1,252,900	637,542	718,710
A0122Y	Adhoc Relief 2017			-	762,551	884,995
A01238	Charge Allowance			15,400	13,200	13,200
A01253	Science Teaching Allowance			19,800	7,200	7,200
A01270	Other (SSB etc.)			72,600	238,635	272,840
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			65,000	16,000	16,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			51,000	2,000	2,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000		1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				8,580,000	11,359,569	13,486,201
Salary				8,505,000	11,334,569	13,460,201
Non-Salary				75,000	25,000	26,000
Total				8,580,000	11,359,569	13,486,201

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6064	Government High School Chak 14-Faiz Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						8,871,200	10,733,781	13,413,269		
A011	TOTAL PAY						27	27	4,810,800	7,248,792	9,300,000
A011-1	TOTAL PAY OF OFFICERS						5	5	1,243,200	3,647,301	4,500,000
A01101	Total Basic Pay of Officers						5	5	1,243,200	3,647,301	4,500,000
S462	Senior Head Master	18	1	1	256,200	751,640	927,333				
S005	SST	16	1	1	490,350	1,438,589	1,774,931				
S446	SST/SSE	16	1	1	181,650	532,925	657,523				
S466	SSMT	16	1	1	132,300	388,142	478,890				
S758	SST/S.S.E (C.S)	16	1	1	182,700	536,005	661,323				
A011-2	TOTAL PAY OF OTHER STAFF						22	22	3,567,600	3,601,491	4,800,000
A01151	Total Basic Pay of Other Staff						22	22	3,567,600	3,601,491	4,800,000
E164	EST (Arabic) /SESE	9	2	2	571,200	576,626	768,461				
E155	EST (Drawing) /SESE	14	1	1	190,050	191,855	255,704				
E137	EST/SESE	14	1	1	378,000	381,591	508,584				
S447	EST/SESE	14	2	2	234,150	236,374	315,039				
E162	EST (Oriental) /SESE	14	1	1	236,250	238,494	317,865				
E165	EST (Physical) / SESE	14	1	1	105,000	105,998	141,274				
E166	EST (English) SESE	14	1	1	292,950	295,733	394,153				
P325	PST/ESE	9	8	8	821,100	828,900	1,104,758				
J019	JC	11	1	1	137,550	138,857	185,069				
L006	LA	2	-	-	-	-	-				
N006	NQ	3	-	-	-	-	-				
C256	Class-IV	2	3	3	448,350	452,609	603,237				
	School Guard	1	1	1	153,000	154,454	205,856				
A012	TOTAL ALLOWANCES						4,060,400	3,484,989	4,113,269		
A012-1	TOTAL REGULAR ALLOWANCES						4,040,400	3,483,989	4,112,269		
A01202	House Rent Allowance				407,400	433,162	663,533				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203 Convayence Allowance				648,900	779,526	819,865
A01207 Washing Allowance				-	-	-
A01208 Dress Allowance				53,550	-	-
A0120D Integrated Allowance				12,600	3,150	3,150
A0120X Adhoc Relief2010				979,650	5,844	-
A01216 Qualification Allowance				93,450	21,600	21,600
A01217 Medical Allowance				430,500	453,523	528,451
A0121N Personal Allowance				95,550	81,360	81,360
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,167,600	588,679	683,195
A0122Y Adhoc Relief 2017				-	721,668	838,391
A01238 Charge Allowance				14,700	14,400	14,400
A01253 Science Teaching Allowance				22,050	14,400	14,400
A01270 Other (SSB etc.)				114,450	366,677	443,924
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				65,000	16,000	16,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				-	-	-
A041 PENSION				-	-	-
A04114 Superannuation Encashment on L.P.R				-	-	-
A09 TOTAL PURCHASE				4,000	4,000	4,000
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				3,000	3,000	3,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				8,943,200	10,756,781	13,436,269
Salary				8,871,200	10,733,781	13,413,269
Non-Salary				72,000	23,000	23,000
Total				8,943,200	10,756,781	13,436,269

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6065	Government High School 1 / MR Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,740,200	11,084,297	13,495,308		
A011	TOTAL PAY			24	24	6,021,440	7,707,561	9,500,000
A011-1	TOTAL PAY OF OFFICERS			5	5	2,325,000	3,074,813	3,500,000
A01101	Total Basic Pay of Officers			5	5	2,325,000	3,074,813	3,500,000
H068	Head Master	17	1	1	337,280	446,053	507,682	
S463	SST (Bio)	17	1	1	358,360	473,931	539,476	
S478	SST (Sc)	16	1	1	431,520	570,685	649,611	
S005	SST / SSE	16	1	1	513,360	678,919	772,813	
S758	SST/S.S.E (C.S)	16	1	1	684,480	905,225	1,030,418	
A011-2	TOTAL PAY OF OTHER STAFF			19	19	3,696,440	4,632,748	6,000,000
A01151	Total Basic Pay of Other Staff			19	19	3,696,440	4,632,748	6,000,000
E164	EST (Arabic) / SESE	9	1	1	285,200	357,441	463,050	
E155	EST (Drawing) /SESE	14	1	1	124,000	155,409	201,270	
E137	EST/SESE	14	2	2	499,720	626,299	811,120	
E161	EST (Vernacular)/ SESE	14	1	1	372,000	466,228	603,812	
S447	EST/SESE	14	1	1	323,640	405,618	525,316	
E162	EST (Oriental) /SESE	14	1	1	124,000	155,409	201,270	
E165	EST (Physical)/ SESE	14	1	1	124,000	155,409	201,270	
P325	PST/ESE	9	5	5	1,041,600	1,305,437	1,690,671	
J019	JC	11	1	1	89,280	111,895	144,915	
L006	LA	2	1	1	132,680	166,288	215,360	
S059	SG	2	1	1	127,720	160,071	207,308	
C256	Class iv	2	3	3	452,600	567,244	734,638	
A012	TOTAL ALLOWANCES			4,718,760	3,376,736	3,995,308		
A012-1	TOTAL REGULAR ALLOWANCES			4,648,760	3,374,736	3,993,308		
A01202	House Rent Allowance			472,440	390,835	620,233		
A01203	Conveyance Allowance			776,240	731,386	803,989		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01207	Washing Allowance			-	-	-
A01208	Dress Allowance			-	-	-
A0120D	Integrated Allowance			12,400	16,200	16,200
A0120X	Adhoc Relief2010			1,168,080	35,282	-
A01216	Qualification Allowance			110,360	163,200	163,200
A01217	Medical Allowance			502,200	415,071	496,281
A0121N	Personal Allowance			97,960	159,000	159,000
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,371,440	621,477	733,126
A0122Y	Adhoc Relief 2017			-	762,374	908,650
A01238	Charge Allowance			17,360	14,400	14,400
A01253	Science Teaching Allowance			35,960	25,800	27,000
A01270	Other (SSB etc.)			84,320	39,711	51,229
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			70,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			50,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			65,000	16,000	16,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			51,000	2,000	2,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				-	-	-
A041 PENSION				-	-	-
A04114 Superannuation Encashment on L.P.R				-	-	-
A09 TOTAL PURCHASE				4,000	4,000	4,000
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				3,000	3,000	3,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				10,812,200	11,107,297	13,518,308
Salary				10,740,200	11,084,297	13,495,308
Non-Salary				72,000	23,000	23,000
Total				10,812,200	11,107,297	13,518,308

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018	2019							
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6066	Government Higher Secondary School Lar						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						40,325,250	38,828,526	43,065,495		
A011	TOTAL PAY						53	53	22,956,300	28,547,924	31,300,000
A011-1	TOTAL PAY OF OFFICERS						23	23	14,195,600	20,376,364	19,300,000
A01101	Total Basic Pay of Officers						23	23	14,195,600	20,376,364	19,300,000
P133	Principal	19	1	1	1,144,250	1,642,456	1,555,243				
S438	SSS	19	1	1	1,058,000	1,518,653	1,438,468				
S438	SSS	18	5	5	3,773,150	5,415,980	5,130,016				
S277	SS	17	9	9	5,624,650	8,073,623	7,647,336				
D001	DPE	16	1	1	146,050	209,640	198,571				
S478	SST (Sc)	17	1	1	857,900	1,231,430	1,166,410				
S005	SST	17	1	1	391,000	561,241	531,607				
S463	SST (Bio)	16	1	1	146,050	209,640	198,571				
S005	SST	16	2	2	782,000	1,122,483	1,063,216				
I059	I.T Teacher	16	1	1	272,550	391,218	370,562				
	New SNE Post				-	-					
A011-2	TOTAL PAY OF OTHER STAFF						30	30	8,760,700	8,171,560	12,000,000
A01151	Total Basic Pay of Other Staff						30	30	8,760,700	8,171,560	12,000,000
E137	EST/SESE	14	0	0	515,200	478,209	702,314				
E137	EST/SESE	14	1	1	396,750	368,263	540,794				
S447	EST/SESE	14	2	2	627,900	582,817	855,867				
E161	EST (Vernacular)/ SESE	14	1	1	213,900	198,542	291,559				
E161	EST (Vernacular)/ SESE	14	2	2	379,500	352,252	517,282				
E161	EST (Vernacular)/ SESE	14	1	1	322,000	298,880	438,905				
E162	EST (Oriental) /SESE	15	2	2	1,035,000	1,000,566	1,469,331				
E164	EST (Arabic) /SESE	14	1	1	437,000	405,623	595,657				
E155	EST (Drawing) /SESE	14	1	1	483,000	448,321	658,359				
E165	EST (Physical)/ SESE	14	1	1	485,300	450,455	661,493				
E165	EST (Physical)/ SESE	14	1	1	117,300	108,878	159,887				
E166	EST (English) SESE	14	1	1	126,500	117,417	172,427				
P325	PST/ESE	9	1	1	378,350	351,184	515,714				
P325	PST/ESE	9	1	1	336,950	312,757	459,284				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018	2019			
		2018	2019				
					Rs.	Rs.	Rs.
P325 PST/ESE	9	1	1	327,750	304,218	446,744	
E138 PST/ESE	9	3	3	784,300	727,987	1,069,049	
I060 I.T Incharge	7	1	1	123,050	114,215	167,725	
J019 JC	11	2	2	207,000	192,137	282,153	
N006 NQ	3	1	1	200,100	185,733	272,749	
L006 LA	2	2	2	361,100	335,173	492,202	
C256 Class iv / School Guard	2	4	4	902,750	837,933	1,230,505	
A012 TOTAL ALLOWANCES				17,368,950	10,280,602	11,765,495	
A012-1 TOTAL REGULAR ALLOWANCES				17,218,950	10,278,602	11,763,495	
A01202 House Rent Allowance				1,615,750	1,316,199	1,972,139	
A01203 Conveyance Allowance				2,786,450	1,960,583	1,971,467	
A01208 Dress Allowance				3,450	1,200	1,200	
A0120D Integrated Allowance				12,650	16,200	16,200	
A0120X Adhoc Relief 2010				4,433,250	106,140	-	
A01216 Qualification Allowance				535,900	110,400	108,600	
A01217 Medical Allowance				1,529,500	1,361,469	1,554,353	
A0121N Personal Allowance				156,400	85,920	85,920	
A0121T Adhoc Relief 2013				-	-	-	
A0121Z Adhoc Relief 2014				-	-	-	
A01224 Entertainment Allowance				13,800	12,000	12,000	
A0122C Adhoc Relief 2015				-	-	-	
A0122M Adhoc Relief 2016				5,160,050	2,327,604	2,641,779	
A0122N Special Conveyance Allowance to Di						12,000	
A0122Y Adhoc Relief 2017				-	2,825,259	3,203,682	
A01238 Charge Allowance				27,600	18,000	18,000	
A01253 Science Teaching Allowance				25,300	21,600	21,600	
A01270 Other (SSB etc.)				918,850	116,028	144,555	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				150,000	2,000	2,000	
A01274 Medical Charges				50,000	1,000	1,000	
A01278 Leave Salary				100,000	1,000	1,000	
A03 TOTAL OPERATING EXPENSES				72,000	13,000	13,000	
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000	
A03201 Postage and Telegraph				1,000	1,000	1,000	
A03202 Telephone and Trunk Calls				1,000	1,000	1,000	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			62,000	3,000	3,000
	A03301 Gas			1,000	1,000	1,000
	A03303 Electricity			60,000	1,000	1,000
	A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	1,000
	A03805 Travelling Allowances			1,000	1,000	1,000
A039	TOTAL GENERAL			7,000	7,000	7,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
	A04114 Superannuation Encashment on L.P.R			-	-	-
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				40,399,250	38,843,526	43,080,495
	Salary			40,325,250	38,828,526	43,065,495
	Non-Salary			74,000	15,000	15,000
	Total			40,399,250	38,843,526	43,080,495

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6067		Government Higher Secondary School Qadir Pur Lar Multar					-	-
A01		TOTAL EMPLOYEES RELATED EXPENSES			26,590,870	29,737,647	34,173,687	
A011		TOTAL PAY	58	58	13,965,000	20,717,397	23,836,000	
A011-1		TOTAL PAY OF OFFICERS	24	24	8,787,660	14,315,098	16,000,000	
A01101		Total Basic Pay of Officers	24	24	8,787,660	14,315,098	16,000,000	
	P133	Principal	19	1	1	992,250	1,616,375	1,806,636
	S438	SSS	19	1	1	1,168,650	1,903,731	2,127,800
	S438	SSS	18	5	5	1,452,360	2,365,894	2,644,360
	S277	SS	17	9	9	1,861,020	3,031,602	3,388,422
	L066	Librarian	16	1	1	361,620	589,079	658,414
	D001	D.P.E	16	1	1	393,960	641,761	717,296
	S005	SST (Arts)	16	3	3	1,105,440	1,800,762	2,012,712
	S466	SSMT	16	1	1	338,100	550,765	615,590
	S446	SST/SSE	16	1	1	698,250	1,137,449	1,271,327
	S758	SST/S.S.E (C.S)	16	1	1	416,010	677,680	757,443
A011-2		TOTAL PAY OF OTHER STAFF	34	34	5,177,340	6,402,299	7,836,000	
A01151		Total Basic Pay of Other Staff	34	34	5,177,340	6,402,299	7,836,000	
	E162	EST (Oriental) /SESE	14	1	1	382,200	472,629	578,677
	E155	EST (Drawing) /SESE	14	1	1	377,790	467,175	571,775
	E137	EST / SESE	9	4	4	167,580	207,229	253,628
	E161	EST (Vernacular)/ SESE	14	3	3	604,170	747,117	914,396
	E165	EST (Physical)/ SESE	14	1	1	176,400	218,136	266,977
	P325	PST/ESE	9	6	6	1,278,900	1,581,488	1,935,583
	E138	PST/ESE	9	2	2	367,500	454,451	556,203
	J019	Junior Clerk	11	2	2	368,970	456,268	558,426
	J019	Junior Clerk	7	-	-	-	-	-
	L058	Lecture Assistant	7	3	3	169,050	209,047	255,853
	L070	Library Clerk	5	1	1	147,000	181,780	222,481
	L006	LA	2	1	1	185,220	229,043	280,326
	P032	Peon	3	1	1	114,660	141,789	173,536
	C256	Class-IV	2	1	1	564,480	698,036	854,326

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018	2019			
		2018	2019				
					Rs.	Rs.	Rs.
L006 Lab Attendent	1	3	3		86,730	107,250	131,263
L146 Library Attendet	1	1	1		91,140	112,704	137,938
C256 Class-IV / School Guard	1	3	3		95,550	118,157	144,612
A012 TOTAL ALLOWANCES					12,625,870	9,020,250	10,337,687
A012-1 TOTAL REGULAR ALLOWANCES					12,525,870	9,018,250	10,335,687
A01202 House Rent Allowance					1,374,450	1,136,629	1,687,603
A01203 Conveyance Allowance					1,855,140	1,772,319	1,771,235
A0120D Integrated Allowance					19,110	16,200	16,200
A0120X Adhoc Relief2010					3,281,040	9,030	-
A01216 Qualification Allowance					246,960	174,600	174,600
A01217 Medical Allowance					1,402,380	1,152,241	1,304,110
A0121N Personal Allowance					89,670	79,260	79,260
A0121T Adhoc Relief 2013					-	-	-
A0121Z Adhoc Relief 2014					-	-	-
A01224 Entertainment Allowance					17,640	12,000	12,000
A0122C Adhoc Relief 2015					-	-	-
A0122M Adhoc Relief 2016					3,786,720	1,686,864	1,928,184
A0122N Special Conveyance Allowance to Di							24,000
A0122Y Adhoc Relief 2017					-	2,065,028	2,358,625
A01238 Charge Allowance					26,460	18,000	18,000
A01253 Science Teaching Allowance					17,640	14,400	14,400
A01270 Other (SSB etc.)					408,660	881,679	947,470
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					100,000	2,000	2,000
A01274 Medical Charges					50,000	1,000	1,000
A01278 Leave Salary					50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES					69,000	10,000	10,000
A032 TOTAL COMMUNICATIONS					1,000	1,000	1,000
A03201 Postage and Telegraph					1,000	1,000	1,000
A033 TOTAL UTILITIES					61,000	2,000	2,000
A03303 Electricity					60,000	1,000	1,000
A03304 Hot and Cold Weather Charges					1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION					1,000	1,000	1,000
A03805 Travelling Allowances					1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				6,000	6,000	6,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT				1,000	1,000	1,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
GRAND TOTAL				26,662,870	29,750,647	34,186,687
Salary				26,590,870	29,737,647	34,173,687
Non-Salary				72,000	13,000	13,000
Total				26,662,870	29,750,647	34,186,687

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6068	Government High School Bohar Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						11,579,800	12,449,318	14,847,608		
A011	TOTAL PAY						25	25	6,377,680	8,632,749	10,400,000
A011-1	TOTAL PAY OF OFFICERS						6	6	2,281,720	4,267,273	4,200,000
A01101	Total Basic Pay of Officers						6	6	2,281,720	4,267,273	4,200,000
H068	Head Master	17	1	1	386,280	722,421	711,156				
S005	SST	16	3	3	1,347,920	2,520,880	2,481,050				
S446	SST/SSE	16	1	1	273,760	511,986	503,897				
S758	SST/S.S.E (C.S)	16	1	1	273,760	511,986	503,897				
A011-2	TOTAL PAY OF OTHER STAFF						19	19	4,095,960	4,365,476	6,200,000
A01151	Total Basic Pay of Other Staff						19	19	4,095,960	4,365,476	6,200,000
E162	EST (Oriental) /SESE	15	1	1	323,640	344,936	490,029				
E164	EST (Arabic) /SESE	14	1	1	380,480	405,516	575,914				
E137	EST/SESE	14	1	1	349,160	372,135	528,506				
E137	EST/SESE	14	1	1	215,760	229,957	326,585				
E165	EST (Physical)/ SESE	14	1	1	215,760	229,957	326,585				
S447	EST/SESE	14	1	1	161,240	171,850	244,061				
E166	EST (English) SESE	14	1	1	411,800	438,896	623,320				
P325	PST/ESE	9	1	1	247,080	263,338	373,993				
P325	PST/ESE	9	2	2	409,480	436,424	619,809				
E138	PST/ESE	9	3	3	387,440	412,934	586,449				
J019	JC	11	1	1	222,720	237,375	337,120				
L006	LA	2	1	1	187,920	200,285	284,445				
N006	NQ	3	1	1	96,280	102,615	145,734				
C256	Class iv	3	3	3	487,200	519,258	737,450				
A012	TOTAL ALLOWANCES						5,202,120	3,816,569	4,447,608		
A012-1	TOTAL REGULAR ALLOWANCES						5,112,120	3,814,569	4,445,608		
A01202	House Rent Allowance				523,160	447,540	705,229				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203	Conveyance Allowance			1,021,960	834,993	846,555
A01207	Washing Allowance			3,480	2,400	2,400
A01208	Dress Allowance			3,480	2,400	2,400
A0120D	Integrated Allowance			9,280	7,200	7,200
A0120X	Adhoc Relief2010			1,176,240	-	-
A01216	Qualification Allowance			100,920	189,542	189,542
A01217	Medical Allowance			562,600	469,020	542,823
A0121N	Personal Allowance			95,120	136,560	136,560
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,405,920	696,514	803,259
A0122N	Special Conveyance Allowance to Di					12,000
A0122Y	Adhoc Relief 2017			-	863,187	1,001,491
A01238	Charge Allowance			17,400	14,400	14,400
A01253	Science Teaching Allowance			17,400	14,400	14,400
A01270	Other (SSB etc.)			175,160	136,413	167,349
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			90,000	2,000	2,000
A01274	Medical Charges			30,000	1,000	1,000
A01278	Leave Salary			60,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			55,300	6,300	12,000
A032	TOTAL COMMUNICATIONS			1,000	1,000	2,000
A03201	Postage and Telegraph			500	500	1,000
A03202	Telephone and Trunk Calls			500	500	1,000
A033	TOTAL UTILITIES			50,500	1,500	2,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			500	500	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			-	-	-
A03805	Travelling Allowances			-	-	-
A039	TOTAL GENERAL			3,800	3,800	8,000
A03901	Stationery			500	500	1,000
A03902	Printing and Publication			200	200	1,000
A03905	Newspapers, Periodicals and Books			100	100	1,000
A03906	Uniforms and Protective Clothing			500	500	1,000
A03942	Cost of Other Stores			500	500	1,000
A03955	Others Store/Computer			500	500	1,000
A03970	Others			500	500	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	1,000
A041	PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment on L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			500	500	1,000
A13101	Machinery and Equipment			500	500	1,000
A132	TOTAL FURNITURE AND FIXTURE			500	500	1,000
A13201	Furniture and Fixture			500	500	1,000
GRAND TOTAL				11,637,100	12,457,618	14,862,608
Salary				11,579,800	12,449,318	14,847,608
Non-Salary				57,300	8,300	15,000
Total				11,637,100	12,457,618	14,862,608

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6069	Government High School Feroz Pur Multan							
					-	-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				13,393,000	14,507,916	17,023,649	
A011	TOTAL PAY			27	27	7,348,050	10,295,512	12,000,000
A011-1	TOTAL PAY OF OFFICERS			6	6	2,544,750	4,729,927	4,800,000
A01101	Total Basic Pay of Officers			6	6	2,544,750	4,729,927	4,800,000
	H068	Head Master	17	1	1	658,800	1,224,512	1,242,704
	S005	SST (G)	17	1	1	480,600	893,291	906,512
	S005	SST (G)	16	1	1	558,900	1,038,827	1,054,202
	S478	SST (Sc)	16	1	1	376,650	700,079	710,440
	S446	SST/SSE (Bio)	16	1	1	234,900	436,609	443,071
	S758	SST/S.S.E (C.S)	16	1	1	234,900	436,609	443,071
A011-2	TOTAL PAY OF OTHER STAFF			21	21	4,803,300	5,565,585	7,200,000
A01151	Total Basic Pay of Other Staff			21	21	4,803,300	5,565,585	7,200,000
	E137	EST/SESE	14	2	2	596,700	691,396	894,263
	E161	EST (Vernacular)/ SESE	14	2	2	761,400	882,234	1,141,346
	E164	EST (Arabic) /SESE	14	1	1	207,900	240,894	311,645
	E155	EST (Drawing) /SESE	14	1	1	135,000	156,425	202,367
	E165	EST (Physical)/ SESE	14	1	1	371,250	430,167	556,507
	E166	EST (English) SESE	14	1	1	405,000	469,274	607,100
	P325	PST/ESE	9	5	5	1,028,700	1,191,955	1,542,032
	E138	PST/ESE	9	1	1	322,650	373,855	483,656
	J019	JC	11	1	1	226,800	262,793	339,975
	L006	LA	2	1	1	97,200	112,626	145,704
	N006	NQ	2	2	2	166,050	192,402	248,910
	C256	Class iv / School Guard	2	3	3	484,650	561,564	726,495
A012	TOTAL ALLOWANCES					6,044,950	4,212,404	5,023,649
A012-1	TOTAL REGULAR ALLOWANCES					5,989,950	4,210,404	5,021,649
	A01202	House Rent Allowance				556,200	490,116	745,200

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203	Conveyance Allowance			945,000	942,674	988,646
A01207	Washing Allowance			-	-	-
A01208	Dress Allowance			-	-	-
A0120D	Integrated Allowance			1,350	2,700	5,400
A0120X	Adhoc Relief 2010			1,671,300	-	-
A01216	Qualification Allowance			16,200	12,000	12,000
A01217	Medical Allowance			556,200	508,274	618,532
A0121N	Personal Allowance			98,550	72,600	72,600
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	1,360	-
A0122M	Adhoc Relief 2016			1,964,250	834,504	968,635
A0122N	Special Conveyance Allowance to Di					12,000
A0122Y	Adhoc Relief 2017			-	1,024,921	1,192,565
A01238	Charge Allowance			14,850	14,400	14,400
A01253	Science Teaching Allowance			12,150	14,400	14,400
A01270	Other (SSB etc.)			153,900	292,455	377,271
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			55,000	2,000	2,000
A01274	Medical Charges			50,000	1,000	1,000
A01278	Leave Salary			5,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			63,000	14,000	14,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			51,000	2,000	2,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			8,000	8,000	8,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				13,465,000	14,530,916	17,046,649
Salary				13,393,000	14,507,916	17,023,649
Non-Salary				72,000	23,000	23,000
Total				13,465,000	14,530,916	17,046,649

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							
092							
0921							
092101							
MC6070							
Government Higher Secondary School Budhla Sant				-	-		
A01				26,725,000	27,970,050	34,110,112	
A011		45	45	14,915,000	19,696,718	24,500,000	
A011-1		22	22	10,697,500	14,168,840	17,800,000	
A01101		22	22	10,697,500	14,168,840	17,800,000	
P133	Principal	19	1	1	935,000	1,238,408	1,555,498
S438	SSS	19	1	1	1,726,250	2,286,418	2,872,427
S438	SSS	18	5	5	2,668,750	3,534,759	4,440,718
S277	SS	17	9	9	3,411,250	4,518,201	5,676,216
D001	DPE	16	1	1	250,000	331,125	415,992
S005	SST	16	1	1	931,250	1,233,441	1,549,572
S005	SST	16	2	2	397,500	526,489	661,428
S758	SST/S.S.E (C.S)	16	1	1	217,500	288,079	361,914
	SST/SSE (Physics)	16	1	1	160,000	211,920	266,235
A011-2	TOTAL PAY OF OTHER STAFF	23	23	4,217,500	5,527,878	6,700,000	
A01151	Total Basic Pay of Other Staff	23	23	4,217,500	5,527,878	6,700,000	
E137	EST/SESE	14	1	1	125,000	163,838	198,783
E161	EST (Vernacular)/ SESE	14	1	1	326,250	427,616	518,271
E137	EST/SESE	14	3	3	683,750	896,191	1,086,183
E162	EST (Oriental) /SESE	15	1	1	125,000	163,838	198,572
E155	EST (Drawing) /SESE	14	1	1	243,750	319,483	387,213
E165	EST (Physical) / SESE	9	1	1	125,000	163,838	198,572
P325	PST/ESE	9	7	7	1,303,750	1,708,825	2,071,096
J019	JC	11	2	2	351,250	460,383	557,984
L006	LA	2	2	2	302,500	396,487	480,542
S059	SG	2	1	1	100,000	131,070	158,857
C256	Class iv / School Guard	2	3	3	531,250	696,309	843,927

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			11,810,000	8,273,332	9,610,112
A012-1	TOTAL REGULAR ALLOWANCES			11,770,000	8,271,332	9,608,112
	A01202			1,313,750	1,098,471	1,670,714
	A01203			1,787,500	1,618,251	1,655,000
	A01207			-	-	-
	A01208			-	-	-
	A0120D			6,250	5,400	5,400
	A0120X			3,068,750	1,217	-
	A01216			26,250	335,750	233,850
	A01217			1,287,500	1,039,443	1,202,259
	A0121N			176,250	93,660	89,100
	A0121T			-	-	-
	A0121Z			-	-	-
	A01224			15,000	18,000	18,000
	A0122C			-	-	-
	A0122M			3,628,750	1,589,453	1,835,401
	A0122N					7,000
	A0122Y			-	1,958,036	2,266,074
	A01238			22,500	18,000	18,000
	A01253			17,500	7,200	7,200
	A01270			420,000	488,451	600,114
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
	A01274			20,000	1,000	1,000
	A01278			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			76,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
	A03201			1,000	1,000	1,000
	A03202			1,000	1,000	1,000
A033	TOTAL UTILITIES			62,000	3,000	3,000
	A03302			1,000	1,000	1,000
	A03303			60,000	1,000	1,000
	A03304			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805			1,000	1,000	1,000
	A03806			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				-	-	-
A041 PENSION				-	-	-
A04114 Superannuation Encashment on L.P.R				-	-	-
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				26,810,000	27,996,050	34,136,112
Salary				26,725,000	27,970,050	34,110,112
Non-Salary				85,000	26,000	26,000
Total				26,810,000	27,996,050	34,136,112

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6071	Government High School Mardan Pur Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				13,909,900	15,057,357	20,578,068		
A011	TOTAL PAY				31	31	7,376,400	10,736,974	15,399,995
A011-1	TOTAL PAY OF OFFICERS				5	5	1,927,800	4,912,420	5,500,000
A01101	Total Basic Pay of Officers				5	5	1,927,800	4,912,420	5,500,000
	S462	Senior Head Master	18	1	1	329,400	839,377	939,821	
	S005	SST	16	3	3	1,363,500	3,474,471	3,890,018	
	S758	SST/S.S.E (C.S)	16	1	1	234,900	598,572	670,161	
A011-2	TOTAL PAY OF OTHER STAFF				26	26	5,448,600	5,824,554	9,899,995
A01151	Total Basic Pay of Other Staff				26	26	5,448,600	5,824,554	9,899,995
	E137	EST/SESE	14	3	3	810,000	865,890	1,471,753	
	E161	EST (Vernacular)/ SESE	14	1	1	415,800	444,490	755,500	
	E165	EST (Physical)/ SESE	14	1	1	394,200	421,400	716,254	
	E164	EST (Arabic) /SESE	9	1	1	467,100	499,330	848,711	
	E162	EST (Oriental) /SESE	14	1	1	135,000	144,315	245,292	
	E166	EST (English) SESE	14	2	2	468,450	500,773	851,164	
	P325	PST/ESE	9	9	9	1,725,300	1,844,346	3,134,835	
	J019	JC	11	1	1	122,850	131,327	223,217	
	N006	NQ,LA,Mali	2	4	4	502,200	536,852	912,487	
	C256	Class-IV / School Guard	2	3	3	407,700	435,831	740,782	
A012	TOTAL ALLOWANCES				6,533,500	4,320,383	5,178,073		
A012-1	TOTAL REGULAR ALLOWANCES				6,493,500	4,318,383	5,176,073		
	A01202	House Rent Allowance			633,150	498,826	777,437		
	A01203	Conveyance Allowance			1,089,450	930,134	984,113		
	A0120D	Integrated Allowance			14,850	18,450	18,450		
	A0120X	Adhoc Relief2010			1,784,700	-	-		
	A01216	Qualification Allowance			37,800	83,600	84,000		
	A01217	Medical Allowance			723,600	575,438	683,291		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0121N Personal Allowance				54,000	38,435	38,435
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,096,550	870,162	1,016,095
A0122Y Adhoc Relief 2017				-	1,073,541	1,260,323
A01238 Charge Allowance				18,900	14,400	14,400
A01253 Science Teaching Allowance				6,750	7,200	7,200
A01270 Other (SSB etc.)				33,750	208,197	292,329
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				85,500	16,000	16,000
A032 TOTAL COMMUNICATIONS				22,500	2,000	2,000
A03201 Postage and Telegraph				2,000	1,000	1,000
A03202 Telephone and Trunk Calls				20,500	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
	A04114 Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				14,004,400	15,082,357	20,603,068
	Salary			13,909,900	15,057,357	20,578,068
	Non-Salary			94,500	25,000	25,000
	Total			14,004,400	15,082,357	20,603,068

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6072		Government High School Matital Multan			-	-		
A01		TOTAL EMPLOYEES RELATED EXPENSES			17,080,310	15,726,450	19,228,011	
A011			33	33	9,993,750	11,228,262	13,900,000	
A011-1			7	7	3,111,900	4,222,538	4,400,000	
A01101			7	7	3,111,900	4,222,538	4,400,000	
	S462	Senior Head Master	18	1	1	972,930	1,320,169	1,375,732
	S478	SST (Sc)	16	2	2	519,060	704,313	733,894
	S005	SST / SSE	16	1	1	504,300	684,285	713,025
	S446	SST/SSE	16	2	2	809,340	1,098,193	1,144,317
	S758	SST/S.S.E (C.S)	16	1	1	306,270	415,578	433,032
A011-2		TOTAL PAY OF OTHER STAFF	26	26	6,881,850	7,005,724	9,500,000	
A01151		Total Basic Pay of Other Staff	26	26	6,881,850	7,005,724	9,500,000	
	E137	EST/SESE	14	7	7	2,967,990	3,021,414	4,097,275
	E155	EST (Drawing) /SESE	14	1	1	415,740	423,223	573,890
	E164	EST (Arabic) / SESE	9	1	1	241,080	245,419	332,788
	E162	EST (Oriental) /SESE	14	1	1	217,710	221,629	300,529
	E165	EST (Physical)/ SESE	14	1	1	217,710	221,629	300,529
	P325	PST/ESE	9	7	7	1,771,200	1,803,082	2,444,979
	J019	JC	11	1	1	124,230	126,466	171,488
	L006	LA	2	1	1	167,280	170,291	230,915
	N006	NQ	2	2	2	359,160	365,625	495,788
	C256	Class iv / School Guard	2	4	4	399,750	406,946	551,819
A012		TOTAL ALLOWANCES			7,086,560	4,498,188	5,328,011	
A012-1		TOTAL REGULAR ALLOWANCES			6,976,560	4,496,188	5,326,011	
	A01202	House Rent Allowance			686,340	559,801	858,334	
	A01203	Conveyance Allowance			1,327,170	962,624	1,020,182	
	A0120D	Integrated Allowance			31,980	15,300	15,300	
	A0120X	Adhoc Relief2010			1,832,700	19,476	-	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			35,670	43,200	43,200
A01217	Medical Allowance			536,280	580,851	684,603
A0121N	Personal Allowance			36,900	107,820	106,620
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			2,198,010	908,079	1,072,213
A0122Y	Adhoc Relief 2017			-	1,121,224	1,327,884
A01238	Charge Allowance			18,450	8,400	8,400
A01253	Science Teaching Allowance			44,280	33,000	32,400
A01270	Other (SSB etc.)			228,780	136,413	156,875
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			110,000	2,000	2,000
A01274	Medical Charges			10,000	1,000	1,000
A01278	Leave Salary			100,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			63,000	14,000	14,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			51,000	2,000	2,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	1,000
A03805	Travelling Allowances			-	-	-
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			9,000	9,000	9,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				-	-	-
A041 PENSION				-	-	-
A04114 Superannuation Encashment on L.P.R				-	-	-
A09 TOTAL PURCHASE				4,000	4,000	4,000
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				17,152,310	15,749,450	19,251,011
Salary				17,080,310	15,726,450	19,228,011
Non-Salary				72,000	23,000	23,000
Total				17,152,310	15,749,450	19,251,011

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
				Rs.	Rs.	Rs.			
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6073	Government High School Kot Gujran Multan						-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				10,724,320	11,771,345	13,170,038		
A011	TOTAL PAY				21	21	6,011,520	8,339,454	9,200,000
A011-1	TOTAL PAY OF OFFICERS				5	5	2,202,240	3,510,811	3,200,000
A01101	Total Basic Pay of Officers				5	5	2,202,240	3,510,811	3,200,000
H068	Head Master	17	1	1	744,000	1,186,085	1,081,013		
S005	SST	16	1	1	810,960	1,292,832	1,178,416		
S446	SST/SSE	16	2	2	431,520	687,929	627,047		
S758	SST/S.S.E (C.S)	16	1	1	215,760	343,965	313,524		
A011-2	TOTAL PAY OF OTHER STAFF				16	16	3,809,280	4,828,643	6,000,000
A01151	Total Basic Pay of Other Staff				16	16	3,809,280	4,828,643	6,000,000
E164	EST (Arabic) /SESE	9	1	1	287,680	364,663	453,059		
E155	EST (Drawing) /SESE	14	1	1	296,360	375,666	466,803		
E137	EST / SESE	9	1	1	279,000	353,660	439,458		
S447	EST/SESE	14	1	1	572,880	726,183	902,355		
E166	EST (English) SESE	14	1	1	124,000	157,182	195,314		
P325	PST/ESE	9	4	4	994,480	1,260,603	1,566,425		
E138	PST/ESE	9	1	1	266,600	337,942	419,927		
J019	JC	11	1	1	208,320	264,066	328,128		
N006	NQ	2	1	1	302,560	383,525	476,568		
L006	LA	2	1	1	88,040	111,600	138,674		
C256	Class iv	2	3	3	389,360	493,553	613,289		
A012	TOTAL ALLOWANCES				4,712,800	3,431,891	3,970,038		
A012-1	TOTAL REGULAR ALLOWANCES				4,612,800	3,429,891	3,968,038		
A01202	House Rent Allowance				455,080	393,078	583,632		
A01203	Conveyance Allowance				765,080	732,771	742,458		
A01207	Washing Allowance				-	-	-		
A01208	Dress Allowance				1,240	200	1,500		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120D				9,920	13,050	13,050
A0120X				1,206,520	-	-
A01216				-	126,197	101,657
A01217				528,240	425,388	483,888
A0121N				112,840	96,240	81,200
A0121T				-	-	-
A0121Z				-	-	-
A0122C				-	-	-
A0122M				1,412,360	676,117	816,411
A0122Y				-	833,830	999,069
A01238				17,360	14,400	14,400
A01253				22,320	21,600	19,200
A01270				81,840	97,020	111,573
A012-2				100,000	2,000	2,000
A01274				50,000	1,000	1,000
A01278				50,000	1,000	1,000
A03				61,000	12,000	12,000
A032				2,000	2,000	2,000
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				51,000	2,000	2,000
A03303				50,000	1,000	1,000
A03304				1,000	1,000	1,000
A038				1,000	1,000	1,000
A03805				1,000	1,000	1,000
A039				7,000	7,000	7,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
	A04114 Superannuation Encashment on L.P.R			-	-	-
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				10,787,320	11,785,345	13,184,038
	Salary			10,724,320	11,771,345	13,170,038
	Non-Salary			63,000	14,000	14,000
	Total			10,787,320	11,785,345	13,184,038

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6074	Government High School Basti Sahoo Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						7,560,200	7,855,419	11,006,252		
A011	TOTAL PAY						19	19	4,197,600	5,549,676	8,200,000
A011-1	TOTAL PAY OF OFFICERS						4	4	1,299,100	2,309,151	3,500,000
A01101	Total Basic Pay of Officers						4	4	1,299,100	2,309,151	3,500,000
	H068	Head Master	17	1	1	609,400	1,083,209	1,641,840			
	S446	SST/SSE	16	2	2	498,300	885,728	1,342,498			
	S758	SST/S.S.E (C.S)	16	1	1	191,400	340,214	515,662			
A011-2	TOTAL PAY OF OTHER STAFF						15	15	2,898,500	3,240,525	4,700,000
A01151	Total Basic Pay of Other Staff						15	15	2,898,500	3,240,525	4,700,000
	E155	EST (Drawing) / SESE	9	1	1	357,500	399,685	579,646			
	E137	EST/SESE	14	2	2	551,100	616,130	893,635			
	E165	EST (Physical)/ SESE	14	1	1	110,000	122,980	178,370			
	E162	EST (Oriental) /SESE	14	1	1	110,000	122,980	178,370			
	P325	PST/ESE	9	3	3	996,600	1,114,199	1,616,034			
	E138	PST/ESE	9	1	1	90,200	100,844	146,264			
	J019	JC	11	1	1	79,200	88,546	128,427			
	S059	SG	2	1	1	111,100	124,210	180,154			
	L006	LA	2	1	1	133,100	148,806	215,828			
	W022	W-Man	2	1	1	126,500	141,427	205,126			
	S444	Sweeper	2	1	1	117,700	131,589	190,857			
	M019	Mali	2	1	1	115,500	129,129	187,289			
A012	TOTAL ALLOWANCES						3,362,600	2,305,743	2,806,252		
A012-1	TOTAL REGULAR ALLOWANCES						3,262,600	2,303,743	2,804,252		
	A01202	House Rent Allowance				355,300	307,726	484,106			
	A01203	Conveyance Allowance				547,800	479,089	530,910			
	A01207	Washing Allowance				-	-	-			
	A01208	Dress Allowance				-	-	-			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0120D	Integrated Allowance			5,500	5,400	5,400
A0120X	Adhoc Relief2010			839,300	20,492	-
A01216	Qualification Allowance			7,700	7,200	5,400
A01217	Medical Allowance			378,400	318,060	383,019
A0121N	Personal Allowance			52,800	45,120	45,120
A0121T	Adhoc Relief 2013			-	7,600	-
A0121Z	Adhoc Relief 2014			-	7,600	-
A0122C	Adhoc Relief 2015			-	7,592	-
A0122M	Adhoc Relief 2016			991,100	437,364	517,689
A0122Y	Adhoc Relief 2017			-	543,562	643,634
A01238	Charge Allowance			15,400	14,400	14,400
A01253	Science Teaching Allowance			13,200	14,400	14,400
A01270	Other (SSB, Pension etc.)			56,100	88,138	160,174
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	2,000	2,000
A01274	Medical Charges			50,000	1,000	1,000
A01278	Leave Salary			50,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			64,500	14,500	15,000
A032	TOTAL COMMUNICATIONS			1,000	1,000	1,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			-	-	-
A033	TOTAL UTILITIES			51,000	2,000	2,000
A03302	Water			-	-	-
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,000	2,000	2,000
A03805	Travelling Allowances			2,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			9,500	9,500	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03918	Exhibition			500	500	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				7,633,700	7,878,919	11,030,252
Salary				7,560,200	7,855,419	11,006,252
Non-Salary				73,500	23,500	24,000
Total				7,633,700	7,878,919	11,030,252

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6075		Government Higher Secondary School Sameejabad Multan					-	-
A01		TOTAL EMPLOYEES RELATED EXPENSES			62,417,800	51,737,926	57,896,160	
A011		TOTAL PAY	93	93	34,650,400	36,205,302	39,700,000	
A011-1		TOTAL PAY OF OFFICERS	28	28	17,940,800	20,535,039	21,500,000	
A01101		Total Basic Pay of Officers	28	28	17,940,800	20,535,039	21,500,000	
	P133	Principal	20	1	1	2,000,000	2,289,200	2,396,606
	S438	SSS	19	1	1	1,671,800	1,913,542	2,003,478
	S438	SSS	18	5	5	3,569,800	4,085,993	4,278,035
	S277	SS	17	9	9	5,000,000	5,723,000	5,991,981
	L066	Librarian	16	1	1	163,800	187,485	196,297
	D001	D.P.E	16	1	1	335,400	383,899	401,942
	S005	SST	16	8	8	4,500,000	5,150,700	5,392,783
	S758	SST/S.S.E (C.S)	16	1	1	350,000	400,610	419,439
		SST/SSE (Physics)	16	1	1	350,000	400,610	419,439
		New SNE Post				-	-	-
A011-2		TOTAL PAY OF OTHER STAFF	65	65	16,709,600	15,670,263	18,200,000	
A01151		Total Basic Pay of Other Staff	65	65	16,709,600	15,670,263	18,200,000	
	E155	EST (Drawing) / SESE	9	1	1	178,100	167,022	194,537
	E161	EST (Vernacular)/ SESE	14	4	4	984,100	922,889	1,071,843
	E137	EST(G)/SESE	14	8	8	3,500,000	3,282,300	3,812,063
	E579	EST(Tech) /SESE	14	3	3	676,000	633,953	736,273
	E165	EST (Physical)/ SESE	14	1	1	325,000	304,785	353,977
	E164	EST (Arabic) /SESE	9	1	1	438,100	410,850	477,161
	E166	EST (English) SESE	14	2	2	336,700	315,757	366,720
	P325	PST/ESE	9	25	25	7,500,000	7,033,500	8,168,707
	E138	PST/ESE	9	2	2	466,700	437,671	508,311
	J019	Junior Clerk	11	2	2	386,100	362,085	420,526
	J019	Junior Clerk	7	-	-	-	-	-
	L058	Lecture Assistant	7	3	3	453,700	425,480	494,152
	L070	Library Clerk	5	1	1	188,500	176,775	205,306
	L146	Library Attendet	2	1	1	175,500	164,584	191,148
	L006	Lab Attendent	2	3	3	258,700	242,609	281,766

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
					Rs.	Rs.	Rs.
N006 Naib Qasid	2	2	2	222,300	208,473	242,121	
M019 Mali	2	1	1	89,700	84,121	97,698	
C256 Class-IV / School Guard	2	4	4	396,500	371,838	431,853	
S444 Sweeper	2	1	1	133,900	125,571	145,838	
A012 TOTAL ALLOWANCES				27,767,400	15,532,624	18,196,160	
A012-1 TOTAL REGULAR ALLOWANCES				27,647,400	15,530,624	18,194,160	
A01201 Senior post Allowance				18,200	15,000	15,000	
A01202 House Rent Allowance				5,000,000	2,807,112	4,174,834	
A01203 Conveyance Allowance				4,500,000	2,863,166	2,923,898	
A0120D Integrated Allowance				19,500	26,973	26,973	
A0120X Adhoc Relief 2010				6,267,300	16,210	-	
A01216 Qualification Allowance				313,300	417,600	436,400	
A01217 Medical Allowance				3,500,000	1,948,996	2,210,647	
A0121N Personal Allowance				260,000	298,600	293,860	
A0121T Adhoc Relief 2013				-	-	-	
A0121Z Adhoc Relief 2014				-	-	-	
A01224 Entertainment Allowance				15,600	19,200	18,200	
A0122C Adhoc Relief 2015				-	-	-	
A0122M Adhoc Relief 2016				7,500,000	2,895,252	3,281,240	
A0122Y Adhoc Relief 2017				-	3,580,152	4,050,876	
A01238 Charge Allowance				19,500	18,000	18,000	
A01253 Science Teaching Allowance				27,300	36,000	38,245	
A01270 Other (SSB etc.)				206,700	588,363	705,987	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				120,000	2,000	2,000	
A01274 Medical Charges				100,000	1,000	1,000	
A01278 Leave Salary				20,000	1,000	1,000	
A03 TOTAL OPERATING EXPENSES				115,000	16,000	16,000	
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000	
A03201 Postage and Telegraph				1,000	1,000	1,000	
A03202 Telephone and Trunk Calls				1,000	1,000	1,000	
A033 TOTAL UTILITIES				103,000	4,000	4,000	
A03301 Gas				1,000	1,000	1,000	
A03302 Water				1,000	1,000	1,000	
A03303 Electricity				100,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03304				1,000	1,000	1,000
A038				2,000	2,000	2,000
A03805				1,000	1,000	1,000
A03806				1,000	1,000	1,000
A039				8,000	8,000	8,000
A03901				-	-	-
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				-	-	-
A03975				1,000	1,000	1,000
A04				0	0	0
A041				0	0	0
A04114				-	-	-
A13				3,000	3,000	3,000
A13101				1,000	1,000	1,000
A13201				1,000	1,000	1,000
A13703				1,000	1,000	1,000
GRAND TOTAL				62,535,800	51,756,926	57,915,160
Salary				62,417,800	51,737,926	57,896,160
Non-Salary				118,000	19,000	19,000
Total				62,535,800	51,756,926	57,915,160

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6076	Government High School Chak 4-Faiz Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						11,787,000	13,720,494	16,868,322		
A011	TOTAL PAY						34	34	5,808,400	9,392,039	11,700,000
A011-1	TOTAL PAY OF OFFICERS						5	5	1,856,400	2,947,313	3,100,000
A01101	Total Basic Pay of Officers						5	5	1,856,400	2,947,313	3,100,000
	P133	Principal	19	1	1	700,700	1,112,466	1,170,107			
	S005	SST	16	2	2	451,100	716,189	753,288			
	S446	SST/SSE	16	1	1	540,800	858,601	903,077			
	S758	SST/S.S.E (C.S)	16	1	1	163,800	260,057	273,528			
A011-2	TOTAL PAY OF OTHER STAFF						29	29	3,952,000	6,444,726	8,600,000
A01151	Total Basic Pay of Other Staff						29	29	3,952,000	6,444,726	8,600,000
	E155	EST (Drawing) /SESE	14	1	1	325,000	529,994	707,382			
	E137	EST/SESE	14	3	3	356,200	580,873	775,117			
	E161	EST (Vernacular)/ SESE	14	1	1	325,000	529,994	707,224			
	E162	EST (Oriental) /SESE	14	1	1	130,000	211,998	282,890			
	E164	EST (Arabic) /SESE	9	1	1	282,100	460,035	613,871			
	E165	EST (Physical)/ SESE	14	1	1	130,000	211,998	282,890			
	P325	PST/ESE	9	11	11	978,900	1,596,341	2,130,157			
	E138	PST/ESE	9	2	2	241,800	394,315	526,174			
	J019	JC	11	1	1	232,700	379,476	506,373			
	N006	NQ	2	2	2	322,400	525,754	701,566			
	L006	LA	2	1	1	88,400	144,158	192,364			
	C256	Class iv / School Guard	2	4	4	539,500	879,790	1,173,992			
A012	TOTAL ALLOWANCES						5,978,600	4,328,455	5,168,322		
A012-1	TOTAL REGULAR ALLOWANCES						5,878,600	4,326,455	5,166,322		
	A01202	House Rent Allowance				592,800	512,246	783,412			
	A01203	Conveyance Allowance				955,500	906,808	960,180			
	A01207	Washing Allowance				-	-	-			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01208 Dress Allowance				1,300	1,200	1,500
A0120D Integrated Allowance				18,200	27,000	27,000
A0120X Adhoc Relief2010				1,470,300	-	-
A01216 Qualification Allowance				61,100	61,100	126,400
A01217 Medical Allowance				720,200	587,580	681,640
A0121N Personal Allowance				169,000	63,480	63,480
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,699,100	742,154	858,308
A0122Y Adhoc Relief 2017				-	920,611	1,065,423
A01238 Charge Allowance				18,200	14,400	15,000
A01253 Science Teaching Allowance				18,200	7,200	8,000
A01270 Other (SSB etc.)				154,700	482,676	575,979
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274 Medical Charges				50,000	1,000	1,000
A01278 Leave Salary				50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				67,000	18,000	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				53,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				11,863,000	13,747,494	16,895,322
Salary				11,787,000	13,720,494	16,868,322
Non-Salary				76,000	27,000	27,000
Total				11,863,000	13,747,494	16,895,322

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6077		Government High School 8 / MR Multan			-	-		
A01		TOTAL EMPLOYEES RELATED EXPENSES			9,313,990	9,680,966	11,952,010	
A011		TOTAL PAY	19	19	5,308,030	6,911,735	8,699,877	
A011-1		TOTAL PAY OF OFFICERS	5	5	2,427,250	3,708,595	4,399,877	
A01101		Total Basic Pay of Officers	5	5	2,427,250	3,708,595	4,399,877	
	H068	Head Master	17	1	1	788,690	1,205,039	1,429,658
	S005	SST	17	1	1	534,660	816,907	969,178
	S005	SST	16	1	1	704,900	1,077,017	1,277,773
	S466	SSMT	16	1	1	167,580	256,045	303,772
	S758	SST/S.S.E (C.S)	16	1	1	231,420	353,587	419,496
A011-2		TOTAL PAY OF OTHER STAFF	14	14	2,880,780	3,203,140	4,300,000	
A01151		Total Basic Pay of Other Staff	14	14	2,880,780	3,203,140	4,300,000	
	E155	EST (Drawing) /SESE	14	2	2	488,110	542,730	728,666
	E164	EST (Arabic) /SESE	14	1	1	279,300	310,554	416,888
	E165	EST (Physical) / SESE	12	1	1	162,260	180,417	242,192
	E166	EST (English) SESE	14	1	1	133,000	147,883	198,518
	P325	PST/ESE	9	2	2	657,020	730,541	980,678
	E138	PST/ESE	9	2	2	204,820	227,739	305,717
	J019	JC	11	1	1	243,390	270,625	363,287
	L006	LA	2	1	1	160,930	178,938	240,206
	C256	Class-IV	2	1	1	251,370	279,498	375,198
	B005	Baildar	2	1	1	160,930	178,938	240,206
	M047	Mashki	2	1	1	139,650	155,277	208,444
A012		TOTAL ALLOWANCES			4,005,960	2,769,231	3,252,133	
A012-1		TOTAL REGULAR ALLOWANCES			4,004,960	2,768,231	3,251,133	
	A01202	House Rent Allowance			400,330	347,663	529,700	
	A01203	Conveyance Allowance			657,020	597,418	618,440	
	A01207	Washing Allowance			-	-	-	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01208 Dress Allowance				-	-	-
A0120D Integrated Allowance				5,320	-	-
A0120X Adhoc Relief2010				1,058,680	-	-
A01216 Qualification Allowance				18,620	14,400	15,000
A01217 Medical Allowance				454,860	358,366	415,571
A0121N Personal Allowance				89,110	67,440	67,440
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,214,290	557,272	645,998
A0122Y Adhoc Relief 2017				-	691,128	804,097
A01238 Charge Allowance				18,620	14,400	14,400
A01253 Science Teaching Allowance				17,290	21,600	21,600
A01270 Other (SSB etc.)				70,820	98,544	118,887
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000	1,000
A01274 Medical Charges				1,000	1,000	1,000
A01278 Leave Salary				-	-	-
A03 TOTAL OPERATING EXPENSES				65,000	15,000	18,000
A032 TOTAL COMMUNICATIONS				1,500	1,500	2,000
A03201 Postage and Telegraph				500	500	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				54,000	4,000	4,000
A03301 Gas				2,000	1,000	1,000
A03302 Water				1,500	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				500	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				7,500	7,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				500	500	1,000
A03905 Newspapers, Periodicals and Books				500	500	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906				500	500	1,000
A03907				500	500	1,000
A03918				500	500	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			<u>1,500</u>	<u>1,500</u>	<u>4,000</u>
A09201	Purchase of Hardware			200	200	1,000
A09203	Purchase of IT Equipment			300	300	1,000
A09601	Purchase of Machinery			500	500	1,000
A09701	Purchase of Furniture			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,490	1,490	5,000
A13101	Machinery and Equipment			300	300	1,000
A13201	Furniture and Fixture			200	200	1,000
A13370	Repair of Building			500	500	1,000
A13701	Repair of Hardware			200	200	1,000
A13703	Repair of IT Equipment			290	290	1,000
GRAND TOTAL				9,381,980	9,698,956	11,979,010
Salary				9,313,990	9,680,966	11,952,010
Non-Salary				67,990	17,990	27,000
Total				9,381,980	9,698,956	11,979,010

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6078		Government High School Jalalabad Shumali Multan					-	
A01		TOTAL EMPLOYEES RELATED EXPENSES			12,357,400	10,534,178	12,066,007	
A011			22	22	6,557,400	7,416,568	8,400,000	
A011-1			5	5	2,485,350	3,088,793	3,400,000	
A01101			5	5	2,485,350	3,088,793	3,400,000	
	H068	Head Master	17	1	1	526,500	654,334	720,148
	S005	SST (G)	16	1	1	881,550	1,095,590	1,206,025
	S478	SST (Sc)	16	1	1	487,350	605,679	666,731
	S446	SST/SSE	16	1	1	270,000	335,556	369,380
	S758	SST/S.S.E (C.S)	16	1	1	319,950	397,634	437,716
A011-2		TOTAL PAY OF OTHER STAFF	17	17	4,072,050	4,327,775	5,000,000	
A01151		Total Basic Pay of Other Staff	17	17	4,072,050	4,327,775	5,000,000	
	E155	EST (Drawing) / SESE	9	1	1	226,800	241,043	278,598
	E137	EST/SESE	14	1	1	444,150	472,043	545,351
	S447	EST/SESE	14	2	2	554,850	589,695	681,275
	E164	EST (Arabic) /SESE	9	1	1	252,450	268,304	309,972
	E165	EST (Physical)/ SESE	14	1	1	189,000	200,869	232,064
	P325	PST/ESE	9	4	4	1,314,900	1,397,476	1,614,504
	J019	JC	11	1	1	144,450	153,521	177,363
	L006	LA	2	1	1	118,800	126,261	145,869
	P032	Peon	2	1	1	211,950	225,260	260,243
	C256	Class iv	2	3	3	461,700	490,695	566,900
		School Guard	1	1	1	153,000	162,608	187,861
A012		TOTAL ALLOWANCES			5,800,000	3,117,610	3,666,007	
A012-1		TOTAL REGULAR ALLOWANCES			5,400,000	3,115,610	3,664,007	
	A01202	House Rent Allowance			542,700	377,400	579,307	
	A01203	Conveyance Allowance			1,090,800	697,597	723,925	
	A01207	Washing Allowance			-	600	600	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01208 Dress Allowance				2,700	600	600
A0120D Integrated Allowance				10,800	8,250	8,695
A0120X Adhoc Relief 2010				1,244,700	1,058	-
A01216 Qualification Allowance				101,250	104,748	104,748
A01217 Medical Allowance				576,450	400,620	471,620
A0121N Personal Allowance				18,900	13,680	13,680
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,485,000	596,726	688,592
A0122N Special Conveyance Allowance to Di						12,000
A0122Y Adhoc Relief 2017				-	738,663	852,012
A01238 Charge Allowance				20,250	14,400	14,400
A01253 Science Teaching Allowance				20,250	7,200	7,200
A01270 Other (SSB etc.)				286,200	154,068	186,628
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				400,000	2,000	2,000
A01274 Medical Charges				200,000	1,000	1,000
A01278 Leave Salary				200,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				67,000	18,000	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				53,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				12,433,400	10,561,178	12,093,007
Salary				12,357,400	10,534,178	12,066,007
Non-Salary				76,000	27,000	27,000
Total				12,433,400	10,561,178	12,093,007

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6079	Government High School 7-T Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				9,797,890	10,158,558	13,012,215		
A011	TOTAL PAY				25	25	5,080,480	7,063,795	9,400,020
A011-1	TOTAL PAY OF OFFICERS				5	5	1,516,460	2,376,218	2,500,020
A01101	Total Basic Pay of Officers				5	5	1,516,460	2,376,218	2,500,020
	H068	Head Master	17	1	1	340,130	532,967	560,735	
	S005	SST	16	1	1	196,620	308,094	324,146	
	S446	SST/SSE	16	2	2	783,090	1,227,063	1,290,993	
	S758	SST/S.S.E (C.S)	16	1	1	196,620	308,094	324,146	
A011-2	TOTAL PAY OF OTHER STAFF				20	20	3,564,020	4,687,577	6,900,000
A01151	Total Basic Pay of Other Staff				20	20	3,564,020	4,687,577	6,900,000
	E137	EST/SESE	14	3	3	683,650	899,171	1,323,466	
	E161	EST (Vernacular)/ SESE	14	1	1	113,000	148,623	218,773	
	S447	EST/SESE	14	1	1	174,020	228,880	336,911	
	E138	PST/ESE	9	1	1	154,810	203,614	299,720	
	E162	EST (Oriental) /SESE	14	1	1	272,330	358,182	527,244	
	E165	EST (Physical)/ SESE	14	1	1	229,390	301,705	444,110	
	E164	EST (Arabic) /SESE	9	2	2	276,850	364,127	535,995	
	E166	EST (English) / SESE	14	1	1	137,860	181,320	266,903	
	P325	PST/ESE	9	3	3	842,980	1,108,729	1,632,049	
	J019	JC	11	1	1	119,780	157,541	231,900	
	L006	LA	2	1	1	87,010	114,440	168,456	
	C256	Class-IV	2	4	4	472,340	621,245	914,473	
A012	TOTAL ALLOWANCES				4,717,410	3,094,763	3,612,195		
A012-1	TOTAL REGULAR ALLOWANCES				4,697,410	3,092,763	3,610,195		
	A01202	House Rent Allowance				464,430	364,407	557,737	
	A01203	Conveyance Allowance				802,300	695,626	741,012	
	A0120D	Integrated Allowance				12,430	10,800	10,800	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief2010				1,142,430	20,520	-
A01216 Qualification Allowance				169,500	172,812	195,532
A01217 Medical Allowance				525,450	399,900	466,173
A0121N Personal Allowance				40,680	21,280	21,280
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,358,260	577,851	672,077
A0122Y Adhoc Relief 2017				-	693,205	798,649
A01238 Charge Allowance				15,820	14,400	14,400
A01253 Science Teaching Allowance				21,470	14,400	14,400
A01270 Other (SSB etc.)				144,640	107,562	118,135
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000
A01274 Medical Charges				10,000	1,000	1,000
A01278 Leave Salary				10,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				9,872,890	10,184,558	13,038,215
Salary				9,797,890	10,158,558	13,012,215
Non-Salary				75,000	26,000	26,000
Total				9,872,890	10,184,558	13,038,215

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6080	Government High School Rid Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						9,141,700	10,865,496	12,189,609		
A011	TOTAL PAY						23	23	5,238,320	7,357,572	8,400,000
A011-1	TOTAL PAY OF OFFICERS						5	5	1,571,280	3,208,867	4,000,000
A01101	Total Basic Pay of Officers						5	5	1,571,280	3,208,867	4,000,000
H068	Head Master	17	1	1	691,480	1,412,140	1,760,380				
S446	SST/SSE	16	2	2	513,300	1,048,261	1,306,657				
S758	SST/S.S.E (C.S)	16	1	1	206,500	421,714	525,667				
	SST/S.S.E (Chemistry)	16	1	1	160,000	326,752	407,296				
A011-2	TOTAL PAY OF OTHER STAFF						18	18	3,667,040	4,148,705	4,400,000
A01151	Total Basic Pay of Other Staff						18	18	3,667,040	4,148,705	4,400,000
E155	EST (Drawing) /SESE	14	1	1	351,640	397,828	421,819				
E137	EST / SESE	9	2	2	497,960	563,367	597,507				
E161	EST (Vernacular)/ SESE	14	1	1	253,700	287,023	304,417				
E164	EST (Arabic) /SESE	9	1	1	118,000	133,499	141,589				
P325	PST/ESE	9	2	2	560,500	634,122	672,550				
E138	PST/ESE	9	4	4	935,740	1,058,649	1,122,803				
J019	JC	11	1	1	220,660	249,644	264,772				
L006	LA	2	1	1	147,500	166,874	176,987				
N006	NQ	2	1	1	123,900	140,174	148,669				
C256	Class iv	2	3	3	304,440	344,428	365,300				
	School Guard	1	1	1	153,000	173,097	183,587				
A012	TOTAL ALLOWANCES						3,903,380	3,507,924	3,789,609		
A012-1	TOTAL REGULAR ALLOWANCES						3,883,380	3,505,924	3,787,609		
A01202	House Rent Allowance				389,400	415,040	580,966				
A01203	Conveyance Allowance				659,620	795,321	738,178				
A01208	Dress Allowance				-	1,200	1,200				
A0120D	Integrated Allowance				16,520	23,269	23,269				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0120X Adhoc Relief2010				940,460	5,508	-
A01216 Qualification Allowance				118,000	67,200	67,200
A01217 Medical Allowance				429,520	455,289	494,257
A0121N Personal Allowance				7,080	18,360	18,360
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,102,120	699,456	677,109
A0122N Special Conveyance Allowance to Di						24,000
A0122Y Adhoc Relief 2017				-	732,890	802,885
A01238 Charge Allowance				16,520	14,400	14,400
A01253 Science Teaching Allowance				7,080	-	-
A01270 Other (SSB etc.)				197,060	277,991	345,785
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000
A01274 Medical Charges				10,000	1,000	1,000
A01278 Leave Salary				10,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				65,000	16,000	16,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				9,215,700	10,890,496	12,214,609
Salary				9,141,700	10,865,496	12,189,609
Non-Salary				74,000	25,000	25,000
Total				9,215,700	10,890,496	12,214,609

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6081		Government High School Tatey Pur Multan					-	
A01		TOTAL EMPLOYEES RELATED EXPENSES			14,652,940	17,245,428	20,216,648	
A011			31	31	7,813,040	12,180,798	14,500,000	
A011-1			9	9	2,813,050	5,979,560	6,300,000	
A01101			9	9	2,813,050	5,979,560	6,300,000	
	P133	Principal	19	1	1	666,750	1,417,277	1,493,179
	S005	SST (G)	16	4	4	1,384,300	2,942,537	3,100,257
	S478	SST (Sc)	16	1	1	222,250	472,426	497,748
	S463	SST (Bio)	16	1	1	158,750	337,447	355,534
	S446	SST/SSE(Sc)	16	1	1	158,750	337,447	355,534
	S758	SST/S.S.E (C.S)	16	1	1	222,250	472,426	497,748
A011-2			22	22	4,999,990	6,201,238	8,200,000	
A01151			22	22	4,999,990	6,201,238	8,200,000	
	E137	EST/SESE	14	2	2	1,526,540	1,893,291	2,503,602
	E161	EST (Vernacular)/ SESE	14	1	1	172,720	214,216	283,258
	E162	EST (Oriental) /SESE	15	2	2	316,230	392,204	518,611
	E165	EST (Physical)/ SESE	14	1	1	127,000	157,512	208,278
	E164	EST (Arabic) / SESE	14	2	2	280,670	348,101	460,294
	E155	EST (Drawing) /SESE	14	1	1	172,720	214,216	283,258
	P325	PST/ESE	9	6	6	1,541,780	1,912,193	2,528,493
	J019	JC	11	1	1	223,520	277,221	366,569
	N006	NQ	3	2	2	248,920	308,723	408,224
	L006	LA	2	1	1	81,280	100,808	133,298
	B005	Baildar / School Guard	2	1	1	153,670	190,589	252,016
	S444	Sweeper	2	1	1	76,200	94,507	124,967
	S059	SG	2	1	1	78,740	97,657	129,132

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			6,839,900	5,064,630	5,716,648
A012-1	TOTAL REGULAR ALLOWANCES			6,819,900	5,062,630	5,714,648
	A01202 House Rent Allowance			698,500	594,741	888,467
	A01203 Conveyance Allowance			1,174,750	1,232,290	1,151,569
	A0120D Integrated Allowance			13,970	16,650	16,290
	A0120X Adhoc Relief2010			1,731,010	-	-
	A01216 Qualification Allowance			58,420	40,800	40,800
	A01217 Medical Allowance			727,710	612,528	698,370
	A0121N Personal Allowance			160,020	95,400	95,400
	A0121T Adhoc Relief 2013			-	-	-
	A0121Z Adhoc Relief 2014			-	-	-
	A01224 Entertainment Allowance			7,620	-	-
	A0122C Adhoc Relief 2015			-	-	-
	A0122M Adhoc Relief 2016			2,065,020	987,842	1,129,813
	A0122N Special Conveyance Allowance to Di					24,000
	A0122Y Adhoc Relief 2017			-	1,215,246	1,392,234
	A01238 Charge Allowance			15,240	14,400	14,400
	A01253 Science Teaching Allowance			35,560	42,600	42,600
	A01270 Other (SSB etc.)			132,080	210,133	220,705
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			20,000	2,000	2,000
	A01274 Medical Charges			10,000	1,000	1,000
	A01278 Leave Salary			10,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			67,000	18,000	18,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
	A03201 Postage and Telegraph			1,000	1,000	1,000
	A03202 Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			53,000	4,000	4,000
	A03301 Gas			1,000	1,000	1,000
	A03302 Water			1,000	1,000	1,000
	A03303 Electricity			50,000	1,000	1,000
	A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805 Travelling Allowances			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				14,728,940	17,272,428	20,243,648
Salary				14,652,940	17,245,428	20,216,648
Non-Salary				76,000	27,000	27,000
Total				14,728,940	17,272,428	20,243,648

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6082	Government Rafah-e-Aam High School Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						23,832,260	25,831,945	32,578,852		
A011	TOTAL PAY						42	43	13,694,530	18,102,716	23,400,000
A011-1	TOTAL PAY OF OFFICERS						15	15	6,872,220	11,280,406	12,100,000
A01101	Total Basic Pay of Officers						15	15	6,872,220	11,280,406	12,100,000
	P133	Principal	19	1	1	1,002,800	1,646,046	1,765,223			
	S005	SST	16	12	12	5,451,090	8,947,692	9,598,189			
	S758	SST/S.S.E (C.S)	16	1	1	258,330	424,036	454,863			
		SST/SSE (Physics)	16	1	1	160,000	262,632	281,725			
A011-2	TOTAL PAY OF OTHER STAFF						27	28	6,822,310	6,822,310	11,300,000
A01151	Total Basic Pay of Other Staff						27	28	6,822,310	6,822,310	11,300,000
	E137	EST / SESE	9	6	7	2,207,250	2,207,250	3,656,078			
	E162	EST (Oriental) /SESE	14	6	6	1,423,540	1,423,540	2,357,809			
	E165	EST (Physical)/ SESE	14	1	1	152,600	152,600	252,751			
	E155	EST (Drawing) /SESE	14	3	3	1,096,540	1,096,540	1,816,199			
	E166	EST (English) SESE	14	3	3	910,150	910,150	1,507,481			
	J019	JC	11	1	1	264,870	264,870	438,704			
	N006	NQ	2	2	2	324,820	324,820	537,999			
	S059	SG	2	1	1	153,690	153,690	254,557			
	C256	Class IV / School Guard	2	4	4	288,850	288,850	478,422			
A012	TOTAL ALLOWANCES						10,137,730	7,729,229	9,178,852		
A012-1	TOTAL REGULAR ALLOWANCES						10,133,730	7,727,229	9,176,852		
	A01202	House Rent Allowance				1,494,390	1,314,711	2,013,583			
	A01203	Conveyance Allowance				1,859,540	1,504,425	1,521,701			
	A01207	Washing Allowance				3,270	2,400	2,400			
	A01208	Dress Allowance				3,270	2,400	2,400			
	A0120D	Integrated Allowance				16,350	27,542	27,542			
	A0120X	Adhoc Relief 2010				2,514,630	1,790	-			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			16,350	390,200	372,600
A01217	Medical Allowance			991,900	882,957	1,029,902
A0121N	Personal Allowance			95,920	72,090	68,830
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A01224	Entertainment Allowance			6,540	6,000	6,000
A0122C	Adhoc Relief 2015			-	235	-
A0122M	Adhoc Relief 2016			3020390	1459027	1676828
A0122N	Special Conveyance Allowance to Di					12000
A0122Y	Adhoc Relief 2017			0	1804183	2083791
A01238	Charge Allowance			16,350	14,400	14,400
A01253	Science Teaching Allowance			63,220	56,740	57,940
A01270	Other (SSB etc.)			31,610	188,129	286,935
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,000	2,000	2,000
A01274	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			76,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			63,000	4,000	4,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			60,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			9,000	9,000	9,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03955	Others Store/Computer			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				23,917,260	25,857,945	32,604,852
Salary				23,832,260	25,831,945	32,578,852
Non-Salary				85,000	26,000	26,000
Total				23,917,260	25,857,945	32,604,852

NOTE: 01 Post of EST shifted from MC6040 vide order No. 1415 dated 21-02-2018.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6083 Government Higher Secondary School 18 / MR Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,930,480	21,074,368	26,172,492		
A011	TOTAL PAY			39	40	11,047,680	14,746,012	18,700,000
A011-1	TOTAL PAY OF OFFICERS			16	16	6,648,610	10,854,852	12,700,000
A01101	Total Basic Pay of Officers			16	16	6,648,610	10,854,852	12,700,000
	P133	Principal	19	1	1	813,780	1,328,618	1,554,306
	S438	SSS	19	1	1	837,070	1,366,642	1,598,971
	S438	SSS	18	3	3	1,745,380	2,849,595	3,334,026
	S277	SS	17	5	5	1,431,650	2,337,383	2,734,738
	S005	SST	16	2	2	531,560	867,851	1,015,386
	S446	SST/SESE	16	3	3	1,015,170	1,657,417	1,939,178
	S758	SST/S.S.E (C.S)	16	1	1	274,000	447,346	523,395
A011-2	TOTAL PAY OF OTHER STAFF			23	24	4,399,070	3,891,160	6,000,000
A01151	Total Basic Pay of Other Staff			23	24	4,399,070	3,891,160	6,000,000
	E155	EST (Drawing) /SESE	14	1	1	408,260	359,105	553,573
	E137	EST / SESE	9	1	2	558,960	491,661	758,141
	E162	EST (Oriental) /SESE	14	2	2	571,290	524,246	808,387
	E165	EST (Physical) / SESE	9	1	1	137,000	120,505	185,819
	P325	PST/ESE	9	9	9	1,489,190	1,309,892	2,019,853
	J019	JC	11	2	2	197,280	173,527	267,579
	L058	Lecture Assistant	7	1	1	80,830	71,098	109,633
	L006	LA	2	1	1	149,330	131,351	202,543
	C256	Class iv / School Guard	2	3	3	641,160	563,964	869,632
	L006	LA	1	1	1	80,830	71,098	109,633
	L146	Library Attendet	1	1	1	84,940	74,713	115,207
A012	TOTAL ALLOWANCES			9,882,800	6,328,356	7,472,492		
A012-1	TOTAL REGULAR ALLOWANCES			9,781,800	6,326,356	7,470,492		
A01202	House Rent Allowance			1,061,750	795,469	1,215,949		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203	Conveyance Allowance			1,556,320	1,197,371	1,238,495
A01207	Washing Allowance			-	-	-
A01208	Dress Allowance			1,370	-	-
A0120D	Integrated Allowance			13,700	10,800	10,800
A0120X	Adhoc Relief2010			2,689,310	3,780	-
A01216	Qualification Allowance			2,740	182,400	182,400
A01217	Medical Allowance			1,006,950	775,932	906,761
A0121N	Personal Allowance			27,400	57,800	57,800
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A01224	Entertainment Allowance			16,440	6,000	6,000
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			2,941,390	1,192,270	1,376,060
A0122Y	Adhoc Relief 2017			-	1,472,374	1,699,322
A01238	Charge Allowance			39,730	18,000	18,000
A01253	Science Teaching Allowance			13,700	7,200	7,800
A01270	Other (SSB etc.)			411,000	606,960	751,105
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			101,000	2,000	2,000
A01274	Medical Charges			100,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			77,000	18,000	18,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			63,000	4,000	4,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			60,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				21,016,480	21,101,368	26,199,492
Salary				20,930,480	21,074,368	26,172,492
Non-Salary				86,000	27,000	27,000
Total				21,016,480	21,101,368	26,199,492

NOTE: 01 Post of EST shifted from MC6047 vide order No. 1415 dated 21-02-2018.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6084	Government High School Basti Malook Multan						-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				15,137,600	15,574,798	17,906,632		
A011	TOTAL PAY				31	31	8,467,200	10,821,472	12,400,000
A011-1	TOTAL PAY OF OFFICERS				9	9	3,308,200	5,541,235	5,300,000
A01101	Total Basic Pay of Officers				9	9	3,308,200	5,541,235	5,300,000
	S462	Senior Head Master	18	1	1	653,800	1,095,115	1,047,286	
	S005	SST	16	4	4	1,978,200	3,313,485	3,169,348	
	S446	SST/SSE	16	3	3	432,600	724,605	693,085	
	S758	SST/S.S.E (C.S)	16	1	1	243,600	408,030	390,281	
A011-2	TOTAL PAY OF OTHER STAFF				22	22	5,159,000	5,280,237	7,100,000
A01151	Total Basic Pay of Other Staff				22	22	5,159,000	5,280,237	7,100,000
	E155	EST (Drawing) /SESE	14	1	1	284,200	290,879	391,310	
	E137	EST / SESE	9	3	3	1,085,000	1,110,498	1,493,176	
	E161	EST (Vernacular)/ SESE	14	2	2	490,000	501,515	674,337	
	E164	EST (Arabic) /SESE	9	1	1	191,800	196,307	263,954	
	E165	EST (Physical)/ SESE	14	1	1	140,000	143,290	192,668	
	P325	PST/ESE	9	6	6	1,979,600	2,026,121	2,724,322	
	J019	JC	11	1	1	261,800	267,952	360,288	
	L006	LA	2	1	1	92,400	94,571	127,160	
	C256	Class-IV / School Guard	2	4	4	298,200	305,208	410,383	
	B005	Baildar	2	1	1	169,400	173,381	233,128	
	M047	Mashki	2	1	1	166,600	170,515	229,274	
A012	TOTAL ALLOWANCES				6,670,400	4,753,326	5,506,632		
A012-1	TOTAL REGULAR ALLOWANCES				6,630,400	4,751,326	5,504,632		
	A01202	House Rent Allowance				747,600	573,417	857,934	
	A01203	Conveyance Allowance				1,092,000	1,053,675	1,081,251	
	A01207	Washing Allowance				-	-	-	
	A01208	Dress Allowance				-	-	-	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120D				19,600	9,000	9,000
A0120X				1,562,400	-	-
A01216				9,800	19,200	37,400
A01217				732,200	587,892	665,772
A0121N				96,600	83,736	83,736
A0121T				-	-	-
A0121Z				-	-	-
A0122C				-	-	-
A0122M				1,993,600	867,213	973,684
A0122N						14,000
A0122Y				-	1,081,858	1,216,927
A01238				19,600	14,400	14,400
A01253				39,200	21,600	22,800
A01270				317,800	439,335	527,728
A012-2				40,000	2,000	2,000
A01274				20,000	1,000	1,000
A01278				20,000	1,000	1,000
A03				125,000	18,000	18,000
A032				2,000	2,000	2,000
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				53,000	4,000	4,000
A03301				1,000	1,000	1,000
A03302				1,000	1,000	1,000
A03303				50,000	1,000	1,000
A03304				1,000	1,000	1,000
A038				60,000	2,000	2,000
A03805				50,000	1,000	1,000
A03806				10,000	1,000	1,000
A039				10,000	10,000	10,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				15,272,600	15,602,798	17,934,632
Salary				15,137,600	15,574,798	17,906,632
Non-Salary				135,000	28,000	28,000
Total				15,272,600	15,602,798	17,934,632

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6085	Government High School Kotla Maharan Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				9,242,900	9,650,582	11,601,634		
A011	TOTAL PAY				21	21	5,067,250	6,644,269	8,100,000
A011-1	TOTAL PAY OF OFFICERS				6	6	1,294,000	2,671,981	2,800,000
A01101	Total Basic Pay of Officers				6	6	1,294,000	2,671,981	2,800,000
H068	Head Master	17	1	1	337,500	696,904	730,317		
S005	SST	16	2	2	357,750	738,718	774,103		
S446	SST/SSE	16	1	1	202,500	418,142	438,171		
S758	SST/S.S.E (C.S)	16	1	1	236,250	487,833	511,200		
	SST/S.S.E (Chemistry)	16	1	1	160,000	330,384	346,209		
A011-2	TOTAL PAY OF OTHER STAFF				15	15	3,773,250	3,972,288	5,300,000
A01151	Total Basic Pay of Other Staff				15	15	3,773,250	3,972,288	5,300,000
E164	EST (Arabic) /SESE	14	1	1	445,500	469,000	625,915		
E161	EST (Vernacular)/ SESE	14	1	1	202,500	213,182	284,427		
S447	EST/SESE	14	1	1	189,000	198,970	265,466		
E162	EST (Oriental) /SESE	14	1	1	351,000	369,515	493,007		
E165	EST (Physical)/ SESE	14	1	1	148,500	156,333	208,579		
E155	EST (Drawing) /SESE	14	1	1	297,000	312,667	417,160		
P325	PST/ESE	9	2	2	405,000	426,364	568,855		
P325	PST/ESE	9	1	1	654,750	689,288	919,648		
J019	JC	11	1	1	108,000	113,697	151,695		
L006	LA	2	1	1	121,500	127,909	170,656		
N006	NQ	2	1	1	337,500	355,303	474,045		
S444	Sweeper	2	1	1	202,500	213,182	284,427		
M019	Mali	2	1	1	155,250	163,439	218,060		
C112	Chowkidar	2	1	1	155,250	163,439	218,060		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			4,175,650	3,006,313	3,501,634
A012-1	TOTAL REGULAR ALLOWANCES			4,075,650	3,004,313	3,499,634
	A01202			414,450	352,612	534,501
	A01203			730,350	665,780	691,387
	A01208			-	-	-
	A0120D			17,550	16,200	16,200
	A0120X			1,042,200	-	-
	A01216			28,350	19,200	19,200
	A01217			434,700	352,224	407,712
	A0121N			58,050	18,240	18,240
	A0121T			-	-	-
	A0121Z			-	-	-
	A0122C			-	-	-
	A0122M			1,125,900	536,472	615,289
	A0122Y			-	664,385	761,524
	A01238			25,650	14,400	12,000
	A01253			6,750	7,200	7,200
	A01270			191,700	357,600	416,381
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	2,000	2,000
	A01274			50,000	1,000	1,000
	A01278			50,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			65,000	16,000	16,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
	A03201			1,000	1,000	1,000
	A03202			1,000	1,000	1,000
A033	TOTAL UTILITIES			51,000	2,000	2,000
	A03303			50,000	1,000	1,000
	A03304			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805			1,000	1,000	1,000
	A03806			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	1,000
A041	PENSION			1,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				9,317,900	9,676,582	11,627,634
	Salary			9,242,900	9,650,582	11,601,634
	Non-Salary			75,000	26,000	26,000
	Total			9,317,900	9,676,582	11,627,634

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6086	Government High School Basti Jaleel Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				8,668,000	8,679,827	10,500,803		
A011	TOTAL PAY				18	18	3,996,130	5,943,600	7,300,000
A011-1	TOTAL PAY OF OFFICERS				4	4	1,335,660	3,453,550	3,700,000
A01101	Total Basic Pay of Officers				4	4	1,335,660	3,453,550	3,700,000
H068	Head Master	17	1	1	226,000	584,357	625,946		
S005	SST / SSE	16	1	1	609,070	1,574,842	1,687,286		
S466	SSMT	16	1	1	303,970	785,960	842,078		
S758	SST/S.S.E (C.S)	16	1	1	196,620	508,391	544,690		
A011-2	TOTAL PAY OF OTHER STAFF				14	14	2,660,470	2,490,050	3,600,000
A01151	Total Basic Pay of Other Staff				14	14	2,660,470	2,490,050	3,600,000
E137	EST / SESE	9	2	2	372,900	350,143	506,122		
E164	EST (Arabic) /SESE	9	1	1	355,950	332,973	481,412		
E155	EST (Drawing) /SESE	14	1	1	113,000	105,706	152,830		
E162	EST (Oriental) /SESE	14	1	1	113,000	105,706	152,830		
E166	EST (English) SESE	14	1	1	315,270	294,919	426,394		
P325	PST/ESE	9	2	2	455,390	425,995	615,904		
J019	JC	11	1	1	163,850	153,273	221,602		
L006	LA	2	1	1	74,580	69,766	100,868		
N006	NQ	2	1	1	160,460	150,102	217,017		
C256	Class iv	2	2	2	383,070	358,343	518,092		
	School Guard	1	1	1	153,000	143,124	206,929		
A012	TOTAL ALLOWANCES				4,671,870	2,736,227	3,200,803		
A012-1	TOTAL REGULAR ALLOWANCES				4,631,870	2,734,227	3,198,803		
A01202	House Rent Allowance				370,640	315,934	484,503		
A01203	Conveyance Allowance				682,520	611,458	649,092		
A0120D	Integrated Allowance				7,910	10,800	10,800		
A0120X	Adhoc Relief2010				1,805,740	-	-		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01216	Qualification Allowance			6,780	12,000	12,000
A01217	Medical Allowance			420,360	366,777	423,017
A0121N	Personal Allowance			90,400	42,270	38,820
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			977,450	485,678	561,822
A0122Y	Adhoc Relief 2017			-	593,865	678,282
A01238	Charge Allowance			15,820	14,400	14,400
A01253	Science Teaching Allowance			13,560	14,400	14,400
A01270	Other (SSB etc.)			240,690	266,645	311,667
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			62,500	13,500	14,000
A032	TOTAL COMMUNICATIONS			1,000	1,000	1,000
A03201	Postage and Telegraph			-	-	-
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			51,000	2,000	2,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			8,500	8,500	9,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				8,739,000	8,701,827	10,523,803
Salary				8,668,000	8,679,827	10,500,803
Non-Salary				71,000	22,000	23,000
Total				8,739,000	8,701,827	10,523,803

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6087		Government High School 5 / MR Multan			-	-		
A01		TOTAL EMPLOYEES RELATED EXPENSES			12,113,850	10,204,166	12,777,351	
A011		TOTAL PAY	29	28	6,707,640	7,135,574	9,237,000	
A011-1		TOTAL PAY OF OFFICERS	7	6	2,198,890	2,864,824	3,237,000	
A01101		Total Basic Pay of Officers	7	6	2,198,890	2,864,824	3,237,000	
	S462	Senior Head Master	18	1	1	692,930	902,784	1,020,091
	S005	SST / SSE	16	4	3	1,141,140	1,486,734	1,679,861
	S758	SST/S.S.E (C.S)	16	1	1	204,820	266,850	301,514
		SST/SSE (Physics)	16	1	1	160,000	208,456	235,534
A011-2		TOTAL PAY OF OTHER STAFF	22	22	4,508,750	4,270,750	6,000,000	
A01151		Total Basic Pay of Other Staff	22	22	4,508,750	4,270,750	6,000,000	
	E155	EST (Drawing) /SESE	14	1	1	162,260	153,620	215,843
	E137	EST/SESE	14	3	3	801,990	761,375	1,069,656
	E165	EST (Physical)/ SESE	14	1	1	399,000	377,753	530,705
	E161	EST (Vernacular)/ SESE	14	1	1	162,260	153,620	215,821
	E162	EST (Oriental) /SESE	14	1	1	399,000	377,753	530,705
	E164	EST (Arabic) /SESE	9	1	1	337,820	319,831	449,331
	P325	PST/ESE	9	4	4	887,110	839,871	1,179,935
	E138	PST/ESE	9	2	2	266,000	251,836	353,804
	J019	JC	11	1	1	106,400	100,734	141,521
	L006	LA	2	1	1	159,600	151,101	212,282
	P032	Peon	2	1	1	214,130	202,728	284,813
	C256	Class iv	2	4	4	460,180	435,675	612,080
		School Guard	1	1	1	153,000	144,853	203,504
A012		TOTAL ALLOWANCES			5,406,210	3,068,592	3,540,351	
A012-1		TOTAL REGULAR ALLOWANCES			5,236,210	2,928,692	3,538,351	
	A01202	House Rent Allowance			517,370	350,661	549,666	
	A01203	Conveyance Allowance			1,002,820	644,070	695,803	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120D				14,630	14,414	14,414
A0120X				1,357,930	5,844	-
A01216				13,300	11,400	11,400
A01217				569,240	392,231	466,808
A0121N				42,560	42,810	42,810
A0121T				-	-	-
A0121Z				-	-	-
A0122C				-	-	-
A0122M				1,530,830	580,013	686,992
A0122Y				-	710,219	843,662
A01238				18,620	14,400	14,400
A01253				10,640	8,400	9,000
A01270				158,270	154,230	203,396
A012-2				170,000	139,900	2,000
A01274				150,000	138,900	1,000
A01278				20,000	1,000	1,000
A03				65,000	16,000	16,000
A032				2,000	2,000	2,000
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				51,000	2,000	2,000
A03303				50,000	1,000	1,000
A03304				1,000	1,000	1,000
A038				2,000	2,000	2,000
A03805				1,000	1,000	1,000
A03806				1,000	1,000	1,000
A039				10,000	10,000	10,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				12,187,850	10,229,166	12,802,351
Salary				12,113,850	10,204,166	12,777,351
Non-Salary				74,000	25,000	25,000
Total				12,187,850	10,229,166	12,802,351

NOTE: 01 Post of SST shifted to MC6178 vide corrigendum No. 1758 dated 28-02-2018.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6088	Government High School Lutafabad Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,643,200	17,563,233	18,453,313		
A011	TOTAL PAY			33	33	8,135,680	12,497,420	12,800,000
A011-1	TOTAL PAY OF OFFICERS			6	6	2,440,960	4,019,407	2,800,000
A01101	Total Basic Pay of Officers			6	6	2,440,960	4,019,407	2,800,000
H068	Head Master	17	1	1	957,440	1,576,569	1,098,320	
S005	SST (G)	16	2	2	926,720	1,525,983	1,063,000	
S446	SST/SSE	16	1	1	172,800	284,541	198,211	
S463	SST (Bio)	16	1	1	161,280	265,572	184,997	
S758	SST/S.S.E (C.S)	16	1	1	222,720	366,742	255,472	
A011-2	TOTAL PAY OF OTHER STAFF			27	27	5,694,720	8,478,013	10,000,000
A01151	Total Basic Pay of Other Staff			27	27	5,694,720	8,478,013	10,000,000
E137	EST/SESE	14	1	1	593,920	884,198	1,043,098	
S447	EST/SESE	14	2	2	303,360	451,627	532,694	
E164	EST (Arabic) /SESE	14	1	1	373,760	556,435	656,315	
E162	EST (Oriental) /SESE	14	1	1	240,640	358,253	422,559	
E155	EST (Drawing) /SESE	14	1	1	259,840	386,837	456,274	
E166	EST (English) SESE	14	2	2	622,080	926,122	1,092,361	
P325	PST/ESE	9	2	2	102,400	152,448	179,812	
P325	PST/ESE	9	1	1	1,836,800	2,734,536	3,225,385	
P325	PST/ESE	9	7	7	102,400	152,448	179,812	
E138	PST/ESE	9	1	1	104,960	156,259	184,307	
J019	JC	11	1	1	239,360	356,347	420,311	
L006	LA	2	1	1	149,760	222,955	262,975	
N006	NQ	2	2	2	305,920	455,438	537,189	
M019	Mali / School Guard	2	2	2	134,400	200,088	236,004	
C112	Chowkidar	2	1	1	153,600	228,672	269,719	
S444	Sweeper	2	1	1	171,520	255,350	301,185	
A012	TOTAL ALLOWANCES			7,507,520	5,065,813	5,653,313		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				7,467,520	5,063,813	5,651,313
A01202 House Rent Allowance				723,200	607,579	885,450
A01203 Conveyance Allowance				1,093,120	1,083,954	1,083,385
A0120D Integrated Allowance				8,960	16,200	16,200
A0120X Adhoc Relief2010				1,948,160	-	-
A01216 Qualification Allowance				445,440	180,000	180,000
A01217 Medical Allowance				823,040	671,172	751,726
A0121N Personal Allowance				71,680	93,870	93,870
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				-	6,000	6,000
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,245,120	1,006,073	1,114,987
A0122Y Adhoc Relief 2017				-	1,233,181	1,369,867
A01238 Charge Allowance				17,920	14,400	14,400
A01253 Science Teaching Allowance				6,400	7,200	7,200
A01270 Other (SSB etc.)				84,480	144,184	128,228
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				65,000	16,000	16,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				15,717,200	17,588,233	18,478,313
Salary				15,643,200	17,563,233	18,453,313
Non-Salary				74,000	25,000	25,000
Total				15,717,200	17,588,233	18,478,313

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6089	Government Millat High School New Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						31,631,360	22,287,770	23,885,890		
A011	TOTAL PAY						41	39	20,843,120	16,216,996	16,751,116
A011-1	TOTAL PAY OF OFFICERS						13	12	11,687,520	8,530,136	6,200,000
A01101	Total Basic Pay of Officers						13	12	11,687,520	8,530,136	6,200,000
P133	Principal	19	1	1	1,722,480	1,257,152	913,996				
S005	SST (G)	17	4	3	2,088,240	1,524,102	1,107,717				
S478	SST (Sc)	16	3	3	2,929,280	2,137,935	1,553,851				
S005	SST	16	3	3	2,147,520	1,567,367	1,139,162				
S758	SST/S.S.E (C.S)	16	1	1	1,200,000	875,820	636,546				
	SST/S.S.E (Chemistry)	16	1	1	1,600,000	1,167,760	848,728				
A011-2	TOTAL PAY OF OTHER STAFF						28	27	9,155,600	7,686,860	10,551,116
A01151	Total Basic Pay of Other Staff						28	27	9,155,600	7,686,860	10,551,116
E137	EST (Tech)/SESE	14	1	0	703,600	509,231	-				
E161	EST (Vernacular)/ SESE	14	8	8	3,118,160	3,256,768	4,787,449				
E164	EST (Arabic) /SESE	15	1	1	464,880	336,457	494,592				
E162	EST (Oriental) /SESE	15	1	1	522,640	378,261	556,044				
E155	EST (Drawing) /SESE	14	1	1	313,280	226,736	333,302				
E165	EST (Physical)/ SESE	14	1	1	351,120	254,123	373,561				
E166	EST (English) SESE	14	1	1	281,600	203,808	299,598				
P325	PST/ESE	9	5	5	2,251,360	1,689,916	2,484,177				
Q002	Qari	7	0	0	-	-	-				
J019	JC	11	1	1	220,000	159,225	234,061				
A271	ASK	7	1	1	266,320	192,749	283,341				
W074	W.Q / L.A / C-IV / School Gu	2	4	4	308,000	222,915	327,685				
S059	SG	2	1	1	136,400	98,720	145,118				
S444	Sweeper	2	1	1	112,640	81,523	119,839				
C112	Chowkidar	2	1	1	105,600	76,428	112,349				
A012	TOTAL ALLOWANCES						10,788,240	6,070,774	7,134,774		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A012-1 TOTAL REGULAR ALLOWANCES				Rs. 10,748,240	Rs. 6,068,774	Rs. 7,132,774
A01202 House Rent Allowance				1,815,360	1,034,220	1,555,401
A01203 Conveyance Allowance				1,440,560	1,231,672	1,240,097
A0120D Integrated Allowance				9,680	16,200	16,200
A0120X Adhoc Relief 2010				853,600	4,486	-
A01216 Qualification Allowance				85,360	22,200	22,800
A01217 Medical Allowance				843,920	703,296	811,069
A0121N Personal Allowance				853,600	75,720	75,720
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				5,280	6,000	6,000
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,574,880	1,235,405	1,409,360
A0122Y Adhoc Relief 2017				-	1,514,125	1,729,212
A01238 Charge Allowance				13,200	14,400	14,400
A01253 Science Teaching Allowance				19,360	21,600	21,600
A01270 Other (SSB etc.)				2,233,440	189,450	230,915
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				77,000	18,000	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				63,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				60,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
	A04114 Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				31,717,360	22,314,770	23,912,890
	Salary			31,631,360	22,287,770	23,885,890
	Non-Salary			86,000	27,000	27,000
	Total			31,717,360	22,314,770	23,912,890

NOTE: 01 Post of EST shifted to MC6049 vide order No. 1415 dated 21-02-2018.

NOTE: 01 Post of SST shifted to MC6160 vide order No. 1415 dated 21-02-2018.

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018	2019			
		2018	2019				
					Rs.	Rs.	Rs.
09							
092							
0921							
092101							
MC6090	Government High School Mullan Faqir Multan				-	-	
A01	TOTAL EMPLOYEES RELATED EXPENSES				9,551,560	9,312,823	11,226,529
A011	TOTAL PAY	21	21		4,630,120	6,394,481	7,900,000
A011-1	TOTAL PAY OF OFFICERS	5	5		1,517,760	3,418,754	3,700,000
A01101	Total Basic Pay of Officers	5	5		1,517,760	3,418,754	3,700,000
	H068 Head Master	17	1	1	390,320	879,196	951,436
	S005 SST	16	3	3	956,080	2,153,570	2,330,809
	S758 SST/S.S.E (C.S)	16	1	1	171,360	385,988	417,755
A011-2	TOTAL PAY OF OTHER STAFF	16	16		3,112,360	2,975,727	4,200,000
A01151	Total Basic Pay of Other Staff	16	16		3,112,360	2,975,727	4,200,000
	E155 EST (Drawing) /SESE	14	1	1	146,880	140,432	198,265
	E161 EST (Vernacular)/ SESE	14	1	1	184,960	176,840	249,592
	E164 EST (Arabic) /SESE	9	1	1	465,120	444,701	627,651
	E166 EST (English) SESE	14	1	1	379,440	362,783	512,032
	P325 PST/ESE	9	2	2	393,040	375,786	530,384
	E138 PST/ESE	9	3	3	444,720	425,197	600,123
	J019 JC	11	1	1	103,360	98,822	139,477
	L006 LA	2	1	1	153,680	146,933	207,381
	N006 NQ	2	2	2	259,760	248,357	350,531
	C112 Chowkidar	2	1	1	285,600	273,062	385,400
	W022 Waterman	2	1	1	142,800	136,531	192,700
	School Guard	1	1	1	153,000	146,283	206,464
A012	TOTAL ALLOWANCES				4,921,440	2,918,342	3,326,529
A012-1	TOTAL REGULAR ALLOWANCES				4,901,440	2,916,342	3,324,529
	A01202 House Rent Allowance				451,520	311,388	470,293
	A01203 Conveyance Allowance				837,760	684,275	697,489
	A01208 Dress Allowance				-	1,200	1,200

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120D				16,320	16,200	16,200
A0120X				1,179,120	5,700	-
A01216				284,240	201,600	201,600
A01217				533,120	397,034	445,526
A0121N				87,040	27,600	27,600
A0121T				-	-	-
A0121Z				-	-	-
A0122C				-	-	-
A0122M				1,379,040	516,953	595,959
A0122Y				-	636,439	732,099
A01238				19,040	14,400	14,400
A01253				20,400	14,400	14,400
A01270				93,840	89,153	107,763
A012-2				20,000	2,000	2,000
A01274				10,000	1,000	1,000
A01278				10,000	1,000	1,000
A03				70,000	14,000	14,000
A032				2,000	2,000	2,000
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				51,000	2,000	2,000
A03303				50,000	1,000	1,000
A03304				1,000	1,000	1,000
A038				9,000	2,000	2,000
A03805				8,000	1,000	1,000
A03806				1,000	1,000	1,000
A039				8,000	8,000	8,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			8,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			4,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				9,633,560	9,335,823	11,249,529
Salary				9,551,560	9,312,823	11,226,529
Non-Salary				82,000	23,000	23,000
Total				9,633,560	9,335,823	11,249,529

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MC6091	Government M.A Jinah High School Qasim Pur Colony						-
A01	TOTAL EMPLOYEES RELATED EXPENSES				27,431,000	28,177,449	34,820,486
A011	TOTAL PAY				52	52	14,456,000
A011-1	TOTAL PAY OF OFFICERS				14	14	6,086,000
A01101	Total Basic Pay of Officers				14	14	6,086,000
P133	Principal	19	1	1	771,000	1,228,087	1,393,633
S005	SST	16	10	10	4,758,000	7,578,780	8,599,642
S758	SST/S.S.E (C.S)	16	1	1	237,000	377,505	428,355
	SST/SSE (C.S)	16	1	1	160,000	254,856	289,185
	SST/SSE (Physics)	16	1	1	160,000	254,856	289,185
A011-2	TOTAL PAY OF OTHER STAFF				38	38	8,370,000
A01151	Total Basic Pay of Other Staff				38	38	8,370,000
E137	EST / SESE	9	3	3	702,000	869,989	1,173,865
E161	EST (Vernacular)/ SESE	14	3	3	964,000	1,194,685	1,612,466
E162	EST (Oriental) /SESE	14	2	2	506,000	627,086	846,378
E164	EST (Arabic) /SESE	9	2	2	608,000	753,494	1,016,991
E155	EST (Drawing) /SESE	14	1	1	388,000	480,848	649,001
E165	EST (Physical)/ SESE	14	2	2	506,000	627,086	846,378
E166	EST (English) SESE	14	4	4	1,169,000	1,448,742	1,955,367
P325	PST/ESE	9	12	12	2,334,000	2,892,526	3,904,042
J019	JC	11	1	1	242,000	299,911	404,790
N006	N.Q / LA	2	2	2	255,000	316,022	426,535
C256	Class iv / School Guard	2	5	5	617,000	764,648	1,032,045
S059	SG	2	1	1	79,000	97,905	132,142
A012	TOTAL ALLOWANCES				12,975,000	8,110,423	9,820,486
A012-1	TOTAL REGULAR ALLOWANCES				11,975,000	8,108,423	9,818,486
A01202	House Rent Allowance				1,469,000	1,409,543	2,173,841

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203	Conveyance Allowance			1,846,000	1,628,339	1,722,087
A0120D	Integrated Allowance			15,000	21,600	21,600
A0120X	Adhoc Relief 2010			2,415,000	-	-
A01216	Qualification Allowance			137,000	96,000	95,690
A01217	Medical Allowance			1,096,000	1,008,331	1,180,075
A0121N	Personal Allowance			162,000	161,280	158,975
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			3,167,000	1,628,189	1,894,584
A0122Y	Adhoc Relief 2017			-	2,006,571	2,343,531
A01238	Charge Allowance			18,000	18,000	18,000
A01253	Science Teaching Allowance			29,000	25,480	27,880
A01270	Other (SSB etc.)			1,615,000	99,090	176,223
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000,000	2,000	2,000
A01274	Medical Charges			500,000	1,000	1,000
A01278	Leave Salary			500,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			245,000	206,000	18,000
A032	TOTAL COMMUNICATIONS			41,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			40,000	1,000	1,000
A033	TOTAL UTILITIES			192,000	192,000	4,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			40,000	40,000	1,000
A03303	Electricity			150,000	150,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
A04114	Superannuation Encashment on L.P.R			-	-	-
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				27,685,000	28,392,449	34,847,486
Salary				27,431,000	28,177,449	34,820,486
Non-Salary				254,000	215,000	27,000
Total				27,685,000	28,392,449	34,847,486

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6092	Government High School Atta Faiz-e-Aam Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				17,901,200	18,242,803	20,813,448		
A011	TOTAL PAY				36	34	8,777,050	12,593,904	14,250,000
A011-1	TOTAL PAY OF OFFICERS				7	7	2,801,950	5,100,529	5,850,000
A01101	Total Basic Pay of Officers				7	7	2,801,950	5,100,529	5,850,000
P133	Principal	19	1	1	984,150	1,791,497	2,054,871		
S005	SST (G)	17	1	1	521,100	948,584	1,087,931		
S478	SST (Sc)	17	1	1	445,500	810,966	930,097		
S005	SST (G) / SSE	16	2	2	521,100	948,584	1,087,931		
S758	SST/S.S.E (C.S)	16	1	1	170,100	309,642	355,128		
	SST/SSE (Physics)	16	1	1	160,000	291,256	334,042		
A011-2	TOTAL PAY OF OTHER STAFF				29	27	5,975,100	7,493,375	8,400,000
A01151	Total Basic Pay of Other Staff				29	27	5,975,100	7,493,375	8,400,000
E137	EST / SESE	14	4	4	719,550	902,388	1,011,502		
E161	EST (Vernacular)/ SESE	14	3	3	1,026,000	1,286,707	1,442,399		
E166	EST (English) SESE	14	2	2	692,550	868,527	973,619		
E162	EST (Oriental) /SESE	14	1	1	175,500	220,095	246,726		
E155	EST (Drawing) /SESE	14	1	1	371,250	465,585	521,921		
E165	EST (Physical)/ SESE	14	1	1	145,800	182,848	204,973		
P325	PST/ESE	9	4	2	1,136,700	1,425,535	1,598,025		
P325	PST/ESE	9	2	2	344,250	431,724	483,963		
E138	PST/ESE	9	4	4	448,200	562,088	630,101		
J019	JC	11	1	1	206,550	259,034	290,377		
						-	-		
S059	SG	2	1	1	141,750	177,769	199,279		
N006	N.Q / C-IV / School Guard	2	3	3	338,850	424,952	476,371		
S444	Sweeper	2	1	1	79,650	99,889	111,976		
C112	Chowkidar	3	1	1	148,500	186,234	208,768		
A012	TOTAL ALLOWANCES				9,124,150	5,648,899	6,563,448		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				9,084,150	5,646,899	6,561,448
A01202 House Rent Allowance				1,255,500	987,263	1,417,105
A01203 Conveyance Allowance				1,680,750	1,109,946	1,124,222
A0120D Integrated Allowance				29,700	13,500	13,500
A0120X Adhoc Relief 2010				2,349,000	-	-
A01216 Qualification Allowance				67,500	117,600	129,600
A01217 Medical Allowance				994,950	687,000	781,325
A0121N Personal Allowance				75,600	89,640	84,900
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				8,100	6,000	6,000
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,443,500	1,020,757	1,160,753
A0122Y Adhoc Relief 2017				-	1,259,159	1,434,642
A01238 Charge Allowance				18,900	14,400	14,400
A01253 Science Teaching Allowance				17,550	14,400	14,400
A01270 Other (SSB etc.)				143,100	327,234	380,601
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				71,500	11,500	13,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				62,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				60,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	-	1,000
A03805 Travelling Allowances				1,000	-	1,000
A039 TOTAL GENERAL				6,500	6,500	7,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				17,975,200	18,256,803	20,829,448
Salary				17,901,200	18,242,803	20,813,448
Non-Salary				74,000	14,000	16,000
Total				17,975,200	18,256,803	20,829,448

NOTE: 02 Posts of PST shifted to MC6151 vide order No. 1415 dated 21-02-2018

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6093	Government Al Hussain Secondary School Muzafarabad Mu							
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,955,980	25,873,677	30,783,598		
A011	TOTAL PAY			52	52	14,216,640	18,259,250	21,900,000
A011-1	TOTAL PAY OF OFFICERS			9	9	3,961,920	7,439,495	7,900,000
A01101	Total Basic Pay of Officers			9	9	3,961,920	7,439,495	7,900,000
P133	Principal	19	1	1	864,370	1,623,071	1,723,540	
S005	SST	17	6	6	2,679,220	5,030,905	5,342,318	
S758	SST/S.S.E (C.S)	16	1	1	258,330	485,079	515,105	
	SST/S.S.E (Chemistry)	16	1	1	160,000	300,440	319,037	
A011-2	TOTAL PAY OF OTHER STAFF			43	43	10,254,720	10,819,755	14,000,000
A01151	Total Basic Pay of Other Staff			43	43	10,254,720	10,819,755	14,000,000
E137	EST / SESE	9	2	2	576,610	608,381	787,505	
E161	EST (Vernacular)/ SESE	14	9	9	2,973,520	3,137,361	4,059,431	
E162	EST (Oriental) /SESE	14	1	1	348,800	368,019	476,180	
E155	EST (Drawing) /SESE	14	2	2	589,690	622,182	805,041	
E164	EST (Arabic) /SESE	9	1	1	379,320	400,221	517,846	
E165	EST (Physical)/ SESE	14	1	1	203,830	215,061	278,267	
Q002	Qari	7	0	0	-	-	-	
B009	BM	7	0	0	-	-	-	
S447	EST/SESE	14	2	2	406,570	428,972	555,047	
P325	PST/ESE	9	12	12	3,110,860	3,282,268	4,246,927	
E138	PST/ESE	9	4	4	459,980	485,325	627,962	
J019	JC	11	1	1	264,870	279,464	361,598	
						-	-	
P032	Peon	2	1	1	188,570	198,960	257,434	
S059	SG	2	1	1	148,240	156,408	202,376	
C256	Class iv / School Guard	2	6	6	603,860	637,133	824,386	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES				8,739,340	7,614,427	8,883,598
A012-1	TOTAL REGULAR ALLOWANCES				8,639,340	7,612,427	8,881,598
	A01202 House Rent Allowance				1,530,360	1,308,871	1,954,918
	A01203 Conveyance Allowance				2,028,490	1,565,691	1,561,898
	A01207 Washing Allowance				4,360	3,600	3,600
	A01208 Dress Allowance				2,180	1,200	1,200
	A0120D Integrated Allowance				16,350	20,155	19,511
	A0120X Adhoc Relief 2010				272,500	-	-
	A01216 Qualification Allowance				70,850	62,400	67,297
	A01217 Medical Allowance				1,105,260	948,683	1,076,445
	A0121N Personal Allowance				103,550	98,940	89,460
	A0121T Adhoc Relief 2013				-	-	-
	A0121Z Adhoc Relief 2014				-	-	-
	A01224 Entertainment Allowance				6,540	-	-
	A0122C Adhoc Relief 2015				-	-	-
	A0122M Adhoc Relief 2016				3,178,440	1,479,184	1,692,596
	A0122Y Adhoc Relief 2017				-	1,825,884	2,087,900
	A01238 Charge Allowance				16,350	14,400	14,400
	A01253 Science Teaching Allowance				23,980	21,600	21,600
	A01270 Other (SSB etc.)				280,130	261,819	290,773
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
	A01274 Medical Charges				50,000	1,000	1,000
	A01278 Leave Salary				50,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				85,816	11,936	13,000
A032	TOTAL COMMUNICATIONS				16,620	2,000	2,000
	A03201 Postage and Telegraph				2,000	1,000	1,000
	A03202 Telephone and Trunk Calls				14,620	1,000	1,000
A033	TOTAL UTILITIES				62,260	3,000	3,000
	A03302 Water				1,260	1,000	1,000
	A03303 Electricity				60,000	1,000	1,000
	A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
	A03805 Travelling Allowances				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			5,936	5,936	7,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			500	500	1,000
	A03905 Newspapers, Periodicals and Books			1,436	1,436	1,000
	A03906 Uniforms and Protective Clothing			500	500	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				23,044,296	25,888,113	30,799,598
	Salary			22,955,980	25,873,677	30,783,598
	Non-Salary			88,316	14,436	16,000
	Total			23,044,296	25,888,113	30,799,598

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6094		Government C.T.M High School Muzafarabad						
A01		TOTAL EMPLOYEES RELATED EXPENSES			28,989,380	28,319,277	35,593,232	
A011			64	62	14,165,420	19,368,623	24,800,000	
A011-1			14	14	4,764,100	6,814,569	7,700,000	
A01101			14	14	4,764,100	6,814,569	7,700,000	
	P133	Principal	20	1	1	889,380	1,272,169	1,437,641
	D068	Deputy Head Master	17	1	1	578,280	827,172	934,622
	S005	SST	16	10	10	2,705,960	3,870,605	4,373,397
	S463	SST (Bio)	16	1	1	402,600	575,879	650,686
	S758	SST/S.S.E (C.S)	16	1	1	187,880	268,744	303,654
A011-2			50	48	9,401,320	12,554,054	17,100,000	
A01151			50	48	9,401,320	12,554,054	17,100,000	
	E137	EST / SESE	9	6	7	2,042,280	2,727,159	3,714,785
	E161	EST (Vernacular)/ SESE	14	2	2	245,220	327,455	446,026
	S447	SESE / EST (English)	14	4	4	301,340	402,394	548,101
	E162	EST (Oriental) /SESE	14	3	3	634,400	847,146	1,153,898
	E164	EST (Arabic) /SESE	9	3	3	686,860	917,199	1,249,317
	E155	EST (Drawing) /SESE	14	1	1	328,180	438,235	596,920
	E165	EST (Physical) / SESE	9	2	2	122,000	162,913	221,904
	P325	PST/ESE	9	16	13	3,426,980	4,576,218	6,233,267
	E138	PST/ESE	9	3	3	209,840	280,210	381,674
	Q002	Qari	7	0	0	-	-	-
	J019	JC	11	1	1	225,700	301,388	410,521
	N006	NQ	2	3	3	274,500	366,554	499,283
	S059	SG	2	1	1	123,220	164,542	224,123
	C256	Class iv / School Guard	2	5	5	780,800	1,042,641	1,420,181

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES				14,823,960	8,950,654	10,793,232
A012-1	TOTAL REGULAR ALLOWANCES				14,783,960	8,948,654	10,791,232
	A01202 House Rent Allowance				2,049,600	1,572,498	2,404,837
	A01203 Conveyance Allowance				2,361,920	1,781,013	1,843,708
	A0120D Integrated Allowance				26,840	32,400	32,400
	A0120X Adhoc Relief 2010				3,511,160	-	-
	A01216 Qualification Allowance				363,560	269,795	269,795
	A01217 Medical Allowance				1,545,740	1,062,672	1,263,301
	A0121N Personal Allowance				313,540	343,645	343,645
	A0121T Adhoc Relief 2013				-	-	-
	A0121Z Adhoc Relief 2014				-	-	-
	A01224 Entertainment Allowance				9,760	-	-
	A0122C Adhoc Relief 2015				-	916	-
	A0122M Adhoc Relief 2016				4,148,000	1,557,707	1,825,056
	A0122N Special Conveyance Allowance to Di						24,000
	A0122Y Adhoc Relief 2017				-	1,933,355	2,276,424
	A01238 Charge Allowance				24,400	16,800	16,800
	A01253 Science Teaching Allowance				36,600	28,800	28,800
	A01270 Other (SSB etc.)				392,840	349,053	462,466
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
	A01274 Medical Charges				20,000	1,000	1,000
	A01278 Leave Salary				20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				70,500	11,500	12,000
A032	TOTAL COMMUNICATIONS				2,000	2,000	2,000
	A03201 Postage and Telegraph				1,000	1,000	1,000
	A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033	TOTAL UTILITIES				61,000	2,000	2,000
	A03303 Electricity				60,000	1,000	1,000
	A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
	A03805 Travelling Allowances				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				6,500	6,500	7,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT				1,000	1,000	1,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
GRAND TOTAL				29,062,380	28,333,277	35,608,232
Salary				28,989,380	28,319,277	35,593,232
Non-Salary				73,000	14,000	15,000
Total				29,062,380	28,333,277	35,608,232

NOTE: 03 Posts of PST shifted to MC6151 vide order No. 1415 dated 21-02-2018

NOTE: 01 Posts of PST shifted from MC6098 vide order No. 1415 dated 21-02-2018

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6095	Government Bukhari Public High School Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				32,009,890	34,895,147	42,564,451		
A011	TOTAL PAY				59	59	17,395,450	25,043,758	30,700,000
A011-1	TOTAL PAY OF OFFICERS				15	15	6,036,550	13,684,858	11,700,000
A01101	Total Basic Pay of Officers				15	15	6,036,550	13,684,858	11,700,000
	P133	Principal	20	1	1	703,350	1,594,494	1,362,738	
	S005	SST / SSE	16	12	12	4,938,300	11,195,126	9,571,833	
	S758	S.S.T (C.S)	16	1	1	234,900	532,518	455,303	
		SST/SSE (Physics)	16	1	1	160,000	362,720	310,126	
A011-2	TOTAL PAY OF OTHER STAFF				44	44	11,358,900	11,358,900	19,000,000
A01151	Total Basic Pay of Other Staff				44	44	11,358,900	11,358,900	19,000,000
	E137	EST/SESE	14	4	4	895,050	895,050	1,497,118	
	E161	EST (Vernacular)/ SESE	14	10	10	3,063,150	3,063,150	5,123,731	
	S447	EST/SESE	14	2	2	164,700	164,700	275,494	
	E162	EST (Oriental) /SESE	14	3	3	1,394,550	1,394,550	2,332,664	
	E164	EST (Arabic) /SESE	9	2	2	895,050	895,050	1,497,150	
	E166	EST (English) SESE	14	2	2	737,100	737,100	1,232,947	
	P325	PST/ESE	9	9	9	2,479,950	2,479,950	4,148,212	
	E138	PST/ESE	9	2	2	122,850	122,850	205,491	
	Q002	Qari	7	1	1	257,850	257,850	431,306	
	J019	JC	11	1	1	160,650	160,650	268,719	
	L006	L.A	2	1	1	166,050	166,050	277,752	
	P032	Peon / N.Q	2	1	1	286,200	286,200	478,727	
	S059	SG	2	1	1	108,000	108,000	180,652	
	C256	Class iv / School Guard	2	5	5	627,750	627,750	1,050,037	
A012	TOTAL ALLOWANCES				14,614,440	9,851,389	11,864,451		
A012-1	TOTAL REGULAR ALLOWANCES				14,554,440	9,849,389	11,862,451		
A01201	Senior post Allowance				-	15,000	15,000		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01202	House Rent Allowance			2,170,800	1,637,097	2,526,768
A01203	Conveyance Allowance			2,548,800	1,991,023	2,027,578
A01208	Dress Allowance			-	1,200	1,200
A0120D	Integrated Allowance			6,750	10,800	10,800
A0120X	Adhoc Relief 2010			4,194,450	17,501	-
A01216	Qualification Allowance			176,850	82,530	194,710
A01217	Medical Allowance			1,588,950	1,152,550	1,354,705
A0121N	Personal Allowance			248,400	261,720	261,720
A0121T	Adhoc Relief 2013			-	13,631	-
A0121Z	Adhoc Relief 2014			-	4,676	-
A01224	Entertainment Allowance			8,100	7,200	7,200
A0122C	Adhoc Relief 2015			-	2,838	-
A0122M	Adhoc Relief 2016			3,392,640	1,927,369	2,258,183
A0122N	Special Conveyance Allowance to Di					12,000
A0122Y	Adhoc Relief 2017			-	2,385,863	2,795,032
A01238	Charge Allowance			18,900	18,000	15,500
A01253	Science Teaching Allowance			51,300	57,600	57,600
A01270	Other (SSB etc.)			148,500	262,791	324,455
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			60,000	2,000	2,000
A01274	Medical Charges			10,000	1,000	1,000
A01278	Leave Salary			50,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			75,500	16,500	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			62,000	3,000	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			60,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			9,500	9,500	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				32,094,890	34,921,147	42,591,451
Salary				32,009,890	34,895,147	42,564,451
Non-Salary				85,000	26,000	27,000
Total				32,094,890	34,921,147	42,591,451

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6096 Government Islamia High School Haram Gate								
A01		TOTAL EMPLOYEES RELATED EXPENSES			26,051,840	26,469,285	31,609,218	
A011		TOTAL PAY	47	46	14,881,640	18,830,034	22,560,000	
A011-1		TOTAL PAY OF OFFICERS	10	10	5,262,920	8,992,488	7,560,000	
A01101		Total Basic Pay of Officers	10	10	5,262,920	8,992,488	7,560,000	
	P133	Principal	19	1	1	712,240	1,216,969	1,023,121
	S005	SST	16	7	7	4,025,200	6,877,658	5,782,047
	S463	SST (Bio)	16	1	1	201,840	344,874	289,936
	S758	SST/S.S.E (C.S)	16	1	1	323,640	552,987	464,896
A011-2		TOTAL PAY OF OTHER STAFF	37	36	9,618,720	9,837,546	15,000,000	
A01151		Total Basic Pay of Other Staff	37	36	9,618,720	9,837,546	15,000,000	
	E137	EST / SESE	9	1	1	908,280	928,943	1,416,161
	E161	EST (Vernacular)/ SESE	14	8	8	2,359,440	2,413,117	3,679,521
	E162	EST (Oriental) /SESE	14	2	2	671,640	686,920	1,047,416
	E164	EST (Arabic) /SESE	9	1	1	387,440	396,254	604,208
	E155	EST (Drawing) /SESE	14	2	2	526,640	538,621	821,289
	P325	PST/ESE	9	10	9	2,204,000	2,254,141	3,437,114
	E138	PST/ESE	9	1	1	116,000	118,639	180,901
	E165	EST (Physical)/ SESE	14	1	1	328,280	335,748	511,949
	E166	EST (English) SESE	14	2	2	428,040	437,778	667,524
	A337	Assistant lab	8	1	1	168,200	172,027	262,307
	J019	J/C	11	1	1	386,280	395,068	602,400
	Q002	Qari	7	0	0	-	-	-
	L006	LA	2	1	1	139,200	142,367	217,081
	N006	NQ	2	2	2	266,800	272,870	416,072
	S059	SG	2	1	1	119,480	122,198	186,328
	C256	Class iv / School Guard	2	3	3	609,000	622,855	949,729

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			11,170,200	7,639,251	9,049,218
A012-1	TOTAL REGULAR ALLOWANCES			11,130,200	7,637,251	9,047,218
	A01202 House Rent Allowance			1,604,280	1,324,243	2,018,557
	A01203 Conveyance Allowance			1,503,360	1,554,936	1,556,545
	A01207 Washing Allowance			-	-	-
	A01208 Dress Allowance			1,160	-	-
	A0120D Integrated Allowance			17,400	27,000	27,000
	A0120X Adhoc Relief 2010			3,032,240	-	-
	A01216 Qualification Allowance			80,040	70,400	80,400
	A01217 Medical Allowance			1,132,160	887,269	1,027,359
	A0121N Personal Allowance			124,120	122,640	119,820
	A0121T Adhoc Relief 2013			-	-	-
	A0121Z Adhoc Relief 2014			-	-	-
	A01224 Entertainment Allowance			6,960	6,000	6,000
	A0122C Adhoc Relief 2015			-	-	-
	A0122M Adhoc Relief 2016			3,535,680	1,522,752	1,751,666
	A0122Y Adhoc Relief 2017			-	1,882,893	2,169,120
	A01238 Charge Allowance			16,240	14,400	14,400
	A01253 Science Teaching Allowance			27,840	28,800	28,800
	A01270 Other (SSB etc.)			48,720	195,918	247,551
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
	A01274 Medical Charges			20,000	1,000	1,000
	A01278 Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			74,500	15,500	16,000
A032	TOTAL COMMUNICATIONS			1,000	1,000	1,000
	A03201 Postage and Telegraph			-	-	-
	A03202 Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			62,000	3,000	3,000
	A03301 Gas			-	-	-
	A03302 Water			1,000	1,000	1,000
	A03303 Electricity			60,000	1,000	1,000
	A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805 Travelling Allowances			1,000	1,000	1,000
	A03806 Transpotation of Goods			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				26,135,840	26,494,285	31,635,218
Salary				26,051,840	26,469,285	31,609,218
Non-Salary				84,000	25,000	26,000
Total				26,135,840	26,494,285	31,635,218

NOTE: 01 Post of PST shifted to MC6151 vide order No. 1415 dated 21-02-2018

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MC6097	Government Islamia High School Doulat Gate						-
A01	TOTAL EMPLOYEES RELATED EXPENSES				35,913,240	38,550,811	46,908,395
A011	TOTAL PAY				57	57	18,815,800
A011-1	TOTAL PAY OF OFFICERS				20	20	9,121,480
A01101	Total Basic Pay of Officers				20	20	9,121,480
P133	Principal	19	1	1	951,080	1,896,311	2,022,867
S478	SST (Sc)	16	6	6	2,801,160	5,585,093	5,957,619
S005	SST (Arts)	16	11	11	5,018,280	10,005,698	10,673,078
I059	I.T Teacher	16	1	1	190,960	380,746	406,142
	SST/SSE (Physics)	16	1	1	160,000	319,016	340,294
A011-2	TOTAL PAY OF OTHER STAFF				37	37	9,694,320
A01151	Total Basic Pay of Other Staff				37	37	9,694,320
E137	EST (G) / SESE	9	7	7	1,836,440	1,836,440	2,841,503
E158	EST (Tech)/SESE	14	2	2	587,760	587,760	909,441
E161	EST (Vernacular)/ SESE	14	8	8	2,744,120	2,744,120	4,245,977
E162	EST (Oriental) /SESE	14	2	2	734,080	734,080	1,135,842
E164	EST (Arabic) /SESE	9	2	2	617,520	617,520	955,489
E155	EST (Drawing) /SESE	14	1	1	287,680	287,680	445,127
E165	EST (Physical) / SSE	9	2	2	512,120	512,120	792,403
E166	EST (English) SESE	14	2	2	636,120	636,120	984,268
A337	Asstt: Lab:	8	1	1	190,960	190,960	295,472
I060	I.T Incharge	7	1	1	112,840	112,840	174,597
J019	JC	11	1	1	446,400	446,400	690,715
P032	Peon	2	1	1	107,880	107,880	166,923
L006	LA	2	1	1	148,800	148,800	230,238
S059	S/G	2	1	1	135,160	135,160	209,133
C256	Class iv / School Guard	2	5	5	596,440	596,440	922,872
A012	TOTAL ALLOWANCES				17,097,440	10,669,627	12,508,395

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				17,057,440	10,667,627	12,506,395
A01202 House Rent Allowance				2,357,240	1,779,270	2,705,598
A01203 Conveyance Allowance				2,579,200	2,189,377	2,151,135
A01208 Dress Allowance				1,240	1,240	1,650
A0120D Integrated Allowance				17,360	16,650	17,100
A0120X Adhoc Relief 2010				4,511,120	35,348	-
A01216 Qualification Allowance				133,920	88,800	88,800
A01217 Medical Allowance				1,655,400	1,265,180	1,436,478
A0121N Personal Allowance				321,160	221,580	211,790
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				7,440	6,000	6,000
A0122C Adhoc Relief 2015				-	429	-
A0122M Adhoc Relief 2016				5,317,120	2,199,982	2,537,664
A0122Y Adhoc Relief 2017				-	2,675,684	3,104,944
A01238 Charge Allowance				17,360	14,400	14,400
A01253 Science Teaching Allowance				58,280	50,400	52,800
A01270 Other (SSB etc.)				80,600	123,287	178,036
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				74,500	15,500	16,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				62,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				60,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				-	-	-
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>8,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				5,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				36,001,240	38,575,811	46,934,395
Salary				35,913,240	38,550,811	46,908,395
Non-Salary				88,000	25,000	26,000
Total				36,001,240	38,575,811	46,934,395

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MC6098	Government Jame-ul-Aloom High School New Multan						-
A01	TOTAL EMPLOYEES RELATED EXPENSES						32,236,600
A011	TOTAL PAY						58
		57			16,282,400	23,630,288	32,100,000
A011-1	TOTAL PAY OF OFFICERS						22
		22			7,918,800	14,797,070	18,600,000
A01101	Total Basic Pay of Officers						22
		22			7,918,800	14,797,070	18,600,000
P133	Principal	19	1	1	1,031,800	1,928,021	2,423,606
S005	SST (Gen) / SSE	16	14	14	4,046,000	7,560,356	9,503,367
S478	SST (Sc)	16	4	4	2,016,000	3,767,098	4,735,242
S463	SST (Bio) / SSE	16	1	1	443,800	829,285	1,042,411
S758	SST/S.S.E (C.S)	16	1	1	221,200	413,334	519,561
	SST/SSE (Computer)	16	1	1	160,000	298,976	375,813
A011-2	TOTAL PAY OF OTHER STAFF						36
		35			8,363,600	8,833,218	13,500,000
A01151	Total Basic Pay of Other Staff						36
		35			8,363,600	8,833,218	13,500,000
E137	EST / JSMT/SESE	14	12	11	2,298,800	2,427,878	3,710,719
E162	EST (Oriental) /SESE	14	3	3	1,075,200	1,135,572	1,735,495
E164	EST (Arabic) /SESE	9	2	2	751,800	794,014	1,213,492
E161	EST (Vernacular)/ SESE	14	1	1	245,000	258,757	395,458
E165	EST (Physical) / SESE	9	2	2	338,800	357,824	546,862
E166	EST (English) / SESE	14	3	3	683,200	721,562	1,102,763
P325	PST/ESE	9	4	4	1,590,400	1,679,701	2,567,087
Q002	Qari	7	1	1	305,200	322,337	492,628
J019	JC	11	1	1	264,600	279,457	427,094
N006	NQ	2	1	1	182,000	192,219	293,768
S059	SG	2	1	1	134,400	141,947	216,938
C112	Chowkidar	2	1	1	91,000	96,110	146,885
C256	C-IV / Mali / L.A / School Gu	2	4	4	403,200	425,840	650,811

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES				15,954,200	10,202,466	12,104,469
A012-1	TOTAL REGULAR ALLOWANCES				15,950,200	10,200,466	12,102,469
	A01202 House Rent Allowance				2,198,000	1,685,555	2,623,723
	A01203 Conveyance Allowance				2,402,400	2,160,901	2,142,172
	A01207 Washing Allowance				1,400	1,200	1,200
	A0120D Integrated Allowance				21,000	27,362	27,362
	A0120X Adhoc Relief 2010				4,058,600	100,417	-
	A01216 Qualification Allowance				114,800	223,200	224,200
	A01217 Medical Allowance				1,573,600	1,116,867	1,330,434
	A0121N Personal Allowance				428,400	450,780	446,040
	A0121T Adhoc Relief 2013				-	-	-
	A0121Z Adhoc Relief 2014				-	-	-
	A01224 Entertainment Allowance				8,400	6,500	6,500
	A0122C Adhoc Relief 2015				-	-	-
	A0122M Adhoc Relief 2016				4,716,600	1,885,007	2,227,506
	A0122N Special Conveyance Allowance to Di						32,000
	A0122Y Adhoc Relief 2017				-	2,318,687	2,745,712
	A01238 Charge Allowance				32,200	25,500	25,500
	A01253 Science Teaching Allowance				81,200	73,800	76,200
	A01270 Other (SSB etc.)				313,600	124,690	193,920
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	2,000	2,000
	A01274 Medical Charges				2,000	1,000	1,000
	A01278 Leave Salary				2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				76,500	17,500	18,000
A032	TOTAL COMMUNICATIONS				2,000	2,000	2,000
	A03201 Postage and Telegraph				1,000	1,000	1,000
	A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033	TOTAL UTILITIES				63,000	4,000	4,000
	A03301 Gas				1,000	1,000	1,000
	A03302 Water				1,000	1,000	1,000
	A03303 Electricity				60,000	1,000	1,000
	A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
	A03805 Travelling Allowances				1,000	1,000	1,000
	A03806 Transportation of Goods				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			9,500	9,500	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				32,322,600	33,859,754	44,232,469
	Salary			32,236,600	33,832,754	44,204,469
	Non-Salary			86,000	27,000	28,000
	Total			32,322,600	33,859,754	44,232,469

NOTE: 01 Post of EST shifted to MC6094 vide order No. 1415 dated 21-02-2018.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MCG099	Government Islamia High School Aam Khas Bagh				-	-			
A01	TOTAL EMPLOYEES RELATED EXPENSES				35,302,120	37,582,777	44,976,264		
A011	TOTAL PAY				67	65	20,307,080	26,709,541	32,000,000
A011-1	TOTAL PAY OF OFFICERS				18	17	7,407,760	13,861,031	15,200,000
A01101	Total Basic Pay of Officers				18	17	7,407,760	13,861,031	15,200,000
	P133	Principal	19	1	1	915,400	1,712,851	1,878,307	
	S005	SST	18	2	1	1,001,880	1,874,668	2,055,761	
	S005	SST	17	1	1	358,800	671,369	736,223	
	S005	SST	16	6	6	2,049,760	3,835,408	4,205,908	
	S478	SST (Sc)	16	5	5	2,280,680	4,267,494	4,679,734	
	S463	SST (Bio)	16	1	1	423,200	791,871	868,366	
	I059	I.T Teacher	16	1	1	218,040	407,986	447,397	
		SST/SSE (Physics)	16	1	1	160,000	299,384	328,304	
A011-2	TOTAL PAY OF OTHER STAFF				49	48	12,899,320	12,848,510	16,800,000
A01151	Total Basic Pay of Other Staff				49	48	12,899,320	12,848,510	16,800,000
	E137	EST (G) / SESE	14	4	4	1,890,600	1,836,831	2,402,230	
	E137	EST (Tech)/SESE	14	5	5	1,252,120	1,216,510	1,590,587	
	E161	EST (Vernacular)/ SESE	14	10	10	2,390,160	2,638,231	3,449,487	
	E155	EST (Drawing) /SESE	14	1	1	356,960	346,808	453,451	
	E165	EST (Physical) SESE	9	2	2	603,520	586,356	766,660	
	E162	EST (Oriental) /SESE	15	3	3	1,300,880	1,263,883	1,652,527	
	E166	EST (English) / JSMT	14	4	4	1,357,000	1,318,407	1,723,817	
	P325	PST/ESE	9	8	7	2,042,400	1,984,314	2,594,491	
	I060	I.T Incharge	7	1	1	126,040	122,455	160,110	
	Q002	Qari	7	1	1	223,560	217,202	283,992	
	B009	Band Master	7	1	1	113,160	109,942	143,749	
	J019	JC	11	1	1	184,000	178,767	233,738	
	L006	LA	2	1	1	297,160	288,709	377,487	
	S059	S/Guard	2	1	1	144,440	140,332	183,484	
	N006	NQ	2	1	1	83,720	81,339	106,351	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018	2019			
C256 Class iv / School Guard	2	5	5	Rs. 533,600	Rs. 518,424	Rs. 677,839	
A012 TOTAL ALLOWANCES				14,995,040	10,873,236	12,976,264	
A012-1 TOTAL REGULAR ALLOWANCES				13,995,040	10,871,236	12,974,264	
A01202 House Rent Allowance				1,986,280	1,859,344	2,822,281	
A01203 Conveyance Allowance				2,593,480	2,166,754	2,199,252	
A01208 Dress Allowance				-	700	900	
A0120D Integrated Allowance				16,560	17,100	18,000	
A0120X Adhoc Relief 2010				3,080,160	18,574	-	
A01216 Qualification Allowance				263,120	121,200	121,200	
A01217 Medical Allowance				1,245,680	1,215,984	1,459,371	
A0121N Personal Allowance				346,840	401,400	424,092	
A0121T Adhoc Relief 2013				-	-	-	
A0121Z Adhoc Relief 2014				-	-	-	
A01224 Entertainment Allowance				5,520	6,000	6,000	
A0122C Adhoc Relief 2015				-	-	-	
A0122M Adhoc Relief 2016				3984520	2128320	2458845	
A0122N Special Conveyance Allowance to Di						12000	
A0122Y Adhoc Relief 2017				0	2630430	3048166	
A01238 Charge Allowance				16,560	14,400	14,400	
A01253 Science Teaching Allowance				26,680	57,600	62,400	
A01270 Other (SSB etc.)				429,640	233,430	327,357	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000,000	2,000	2,000	
A01274 Medical Charges				500,000	1,000	1,000	
A01278 Leave Salary				500,000	1,000	1,000	
A03 TOTAL OPERATING EXPENSES				75,500	16,500	17,000	
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000	
A03201 Postage and Telegraph				1,000	1,000	1,000	
A03202 Telephone and Trunk Calls				1,000	1,000	1,000	
A033 TOTAL UTILITIES				62,000	3,000	3,000	
A03302 Water				1,000	1,000	1,000	
A03303 Electricity				60,000	1,000	1,000	
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805 Travelling Allowances			1,000	1,000	1,000
	A03806 Transpotation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			9,500	9,500	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Buildding			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				35,387,120	37,608,777	45,003,264
Salary				35,302,120	37,582,777	44,976,264
Non-Salary				85,000	26,000	27,000
Total				35,387,120	37,608,777	45,003,264

NOTE: 01 Posts of PST shifted to MC6151 vide order No. 1415 dated 21-02-2018

NOTE: 01 Post of SST shifted to MC6196 vide order No. 1415 dated 21-02-2018.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES					
092		SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101		SECONDARY EDUCATION					
MC6100		Government Johar High School Multan					-
A01		TOTAL EMPLOYEES RELATED EXPENSES			12,528,940	13,809,707	16,438,327
A011		29	29		6,385,320	9,176,209	11,300,000
A011-1		5	5		1,295,400	2,699,030	4,100,000
A01101		5	5		1,295,400	2,699,030	4,100,000
	S462	18	1	1	473,710	986,998	1,499,251
	S005	18	1	1	379,730	791,186	1,201,891
	S005	16	2	2	220,980	460,423	699,429
	S758	16	1	1	220,980	460,423	699,429
A011-2		24	24		5,089,920	6,477,179	7,200,000
A01151		24	24		5,089,920	6,477,179	7,200,000
	E161	14	1	1	339,090	431,509	479,633
	E162	14	1	1	294,640	374,944	416,788
	E164	9	1	1	424,180	539,790	600,031
	E155	14	1	1	349,250	444,438	494,037
	E165	9	1	1	127,000	161,614	179,650
	E166	14	3	3	650,000	827,158	919,469
	Q002	7	0	0	97,790	124,443	138,331
	P325	9	7	7	1,637,030	2,083,203	2,315,688
	E138	9	1	1	127,000	161,614	179,650
	J019	11	1	1	213,360	271,511	301,812
	L006	2	1	1	101,600	129,291	143,720
	N006	2	1	1	137,160	174,543	194,022
	S059	2	1	1	133,350	169,695	188,633
	C256	2	4	4	458,470	583,426	648,536

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			6,143,620	4,633,498	5,138,327
A012-1	TOTAL REGULAR ALLOWANCES			6,103,620	4,631,498	5,136,327
	A01202	House Rent Allowance		833,120	706,353	1,104,151
	A01203	Conveyance Allowance		957,580	849,492	900,759
	A01207	Washing Allowance		1,270	-	-
	A01208	Dress Allowance		1,270	1,200	1,200
	A0120D	Integrated Allowance		5,080	5,400	5,400
	A0120X	Adhoc Relief 2010		1,426,210	95,300	-
	A01216	Qualification Allowance		260,350	518,110	220,510
	A01217	Medical Allowance		617,220	526,373	622,774
	A0121N	Personal Allowance		177,800	103,680	103,680
	A0121T	Adhoc Relief 2013		-	-	-
	A0121Z	Adhoc Relief 2014		-	-	-
	A0122C	Adhoc Relief 2015		-	-	-
	A0122M	Adhoc Relief 2016		1,710,690	737,259	878,770
	A0122N	Special Conveyance Allowance to Di				12,000
	A0122Y	Adhoc Relief 2017		-	897,660	1,072,035
	A01238	Charge Allowance		17,780	14,400	14,400
	A01253	Science Teaching Allowance		22,860	21,600	21,600
	A01270	Other (SSB etc.)		72,390	154,671	179,048
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
	A01274	Medical Charges		20,000	1,000	1,000
	A01278	Leave Salary		20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			76,500	17,500	18,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
	A03201	Postage and Telegraph		1,000	1,000	1,000
	A03202	Telephone and Trunk Calls		1,000	1,000	1,000
A033	TOTAL UTILITIES			63,000	4,000	4,000
	A03301	Gas		1,000	1,000	1,000
	A03302	Water		1,000	1,000	1,000
	A03303	Electricity		60,000	1,000	1,000
	A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805	Travelling Allowances		1,000	1,000	1,000
	A03806	Transportation of Goods		1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			9,500	9,500	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				12,614,940	13,836,707	16,466,327
	Salary			12,528,940	13,809,707	16,438,327
	Non-Salary			86,000	27,000	28,000
	Total			12,614,940	13,836,707	16,466,327

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6101	Government Model High School Shamas Abad Multan								
	-								
A01	TOTAL EMPLOYEES RELATED EXPENSES				20,900,000	23,972,135	30,585,881		
A011	TOTAL PAY				44	44	10,880,000	16,774,743	22,100,000
A011-1	TOTAL PAY OF OFFICERS				10	10	4,008,000	7,620,210	7,400,000
A01101	Total Basic Pay of Officers				10	10	4,008,000	7,620,210	7,400,000
	P133	Principal	19	1	1	945,000	1,796,681	1,744,770	
	S005	SST	16	7	7	2,666,000	5,068,733	4,922,247	
	S758	SST/S.S.E (C.S)	16	1	1	237,000	450,596	437,574	
		SST/SSE (Physics)	16	1	1	160,000	304,200	295,409	
A011-2	TOTAL PAY OF OTHER STAFF				34	34	6,872,000	9,154,533	14,700,000
A01151	Total Basic Pay of Other Staff				34	34	6,872,000	9,154,533	14,700,000
	E137	EST / SESE	14	7	7	1,315,000	1,751,777	2,812,656	
	E161	EST (Vernacular)/ SESE	14	2	2	733,000	976,466	1,568,009	
	E162	EST (Oriental) /SESE	14	4	4	949,000	1,264,210	2,030,068	
	E164	EST (Arabic) /SESE	12	1	1	329,000	438,277	703,785	
	E165	EST (Physical) / EST (Drawin	14	2	2	622,000	828,597	1,330,561	
	E166	EST (English) SESE	14	2	2	260,000	346,359	556,183	
	P325	PST/ESE	9	6	6	1,203,750	1,603,576	2,575,022	
	E138	PST/ESE	9	2	2	401,250	534,525	858,340	
	J019	JC	11	1	1	200,000	266,430	427,833	
							-	-	
	L006	LA	3	1	1	143,000	190,497	305,900	
	C256	Class IV / NQ / School Guarc	2	6	6	716,000	953,819	1,531,643	
A012	TOTAL ALLOWANCES				10,020,000	7,197,392	8,485,881		
A012-1	TOTAL REGULAR ALLOWANCES				9,980,000	7,195,392	8,483,881		
	A01202	House Rent Allowance			1,242,000	1,225,608	1,850,759		
	A01203	Conveyance Allowance			1,538,000	1,420,793	1,427,038		
	A01208	Dress Allowance			3,000	2,400	2,400		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120D				11,000	10,800	10,800
A0120X				2,500,000	-	-
A01216				104,000	254,725	252,325
A01217				894,000	834,352	964,643
A0121N				105,000	142,668	136,588
A0121T				-	-	-
A0121Z				-	-	-
A01224				6,000	6,000	6,000
A0122C				-	-	-
A0122M				2,458,000	1,361,486	1,574,149
A0122N						24,000
A0122Y				-	1,676,377	1,945,389
A01238				15,000	18,000	18,000
A01253				104,000	28,800	26,400
A01270				1,000,000	213,383	245,390
A012-2				40,000	2,000	2,000
A01274				20,000	1,000	1,000
A01278				20,000	1,000	1,000
A03				70,500	10,500	12,000
A032				1,000	1,000	1,000
A03201				-		
A03202				1,000	1,000	1,000
A033				62,000	3,000	3,000
A03302				1,000	1,000	1,000
A03303				60,000	1,000	1,000
A03304				1,000	1,000	1,000
A038				1,000	-	1,000
A03805				1,000		1,000
A039				6,500	6,500	7,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				-		
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				500	500	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				20,979,000	23,991,135	30,606,881
	Salary			20,900,000	23,972,135	30,585,881
	Non-Salary			79,000	19,000	21,000
	Total			20,979,000	23,991,135	30,606,881

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6102	Government New Millat High School Mumtazabad						-	
A01	TOTAL EMPLOYEES RELATED EXPENSES				17,248,070	18,782,393	22,520,890	
A011	TOTAL PAY			36	36	9,997,360	12,968,200	15,600,000
A011-1	TOTAL PAY OF OFFICERS			10	10	3,342,400	6,817,160	8,400,000
A01101	Total Basic Pay of Officers			10	10	3,342,400	6,817,160	8,400,000
	S462	Senior Head Master	18	1	1	356,850	727,831	896,729
	S005	SST	17	4	4	1,302,210	2,655,988	3,272,708
	S005	SST	16	3	3	1,263,600	2,577,239	3,175,674
	S758	SST/S.S.E (C.S)	16	1	1	259,740	529,766	652,778
		SST/S.S.E (Chemistry)	16	1	1	160,000	326,336	402,111
A011-2	TOTAL PAY OF OTHER STAFF			26	26	6,654,960	6,151,040	7,200,000
A01151	Total Basic Pay of Other Staff			26	26	6,654,960	6,151,040	7,200,000
	E137	EST / SESE	9	2	2	269,100	237,403	278,087
	E161	EST (Vernacular)/ SESE	14	2	2	1,375,920	1,213,850	1,420,811
	E161	EST (Vernacular)/ SESE	14	3	3	797,940	983,918	1,151,676
	E162	EST (Oriental) /SESE	15	1	1	388,440	342,686	401,114
	E162	EST (Arabic) /SESE	9	1	1	390,780	344,750	403,530
	E165	EST (Physical)/ SESE	14	1	1	118,170	104,251	122,026
	E155	EST (Drawing) /SESE	14	1	1	219,960	194,051	227,137
	E166	EST (English) / SESE	14	2	2	431,730	380,877	445,817
	P325	PST/ESE	9	2	2	1,166,490	1,029,089	1,204,549
	P325	PST/ESE	9	1	1	376,740	332,364	389,032
	E138	PST/ESE	9	2	2	376,740	332,364	389,032
	Q002	Qari	7	0	0	-	-	-
	J019	JC	11	1	1	169,650	149,667	175,185
	N006	N.Q	2	1	1	122,850	108,379	126,858
	C256	Class iv / School Guard	2	6	6	450,450	397,391	465,146

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
A012 TOTAL ALLOWANCES				7,250,710	5,814,193	6,920,890	
A012-1 TOTAL REGULAR ALLOWANCES				7,210,710	5,812,193	6,918,890	
A01202				House Rent Allowance	1,119,690	993,828	1,517,475
A01203				Conveyance Allowance	1,060,020	1,203,398	1,233,795
A0120D				Integrated Allowance	21,060	19,800	19,800
A0120X				Adhoc Relief 2010	1,709,370	-	-
A01216				Qualification Allowance	212,940	170,400	168,000
A01217				Medical Allowance	746,460	643,789	747,424
A0121N				Personal Allowance	49,140	107,400	107,400
A0121T				Adhoc Relief 2013	-	-	-
A0121Z				Adhoc Relief 2014	-	-	-
A0122C				Adhoc Relief 2015	-	-	-
A0122M				Adhoc Relief 2016	2,012,400	1,019,809	1,178,060
A0122Y				Adhoc Relief 2017	-	1,268,806	1,465,994
A01238				Charge Allowance	16,380	14,400	14,400
A01253				Science Teaching Allowance	29,250	28,800	31,200
A01270				Other (SSB etc.)	234,000	341,763	435,342
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000	
A01274				Medical Charges	20,000	1,000	1,000
A01278				Leave Salary	20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				76,500	17,500	18,000	
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000	
A03201				Postage and Telegraph	1,000	1,000	1,000
A03202				Telephone and Trunk Calls	1,000	1,000	1,000
A033 TOTAL UTILITIES				63,000	4,000	4,000	
A03301				Gas	1,000	1,000	1,000
A03302				Water	1,000	1,000	1,000
A03303				Electricity	60,000	1,000	1,000
A03304				Hot and Cold Weather Charges	1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000	
A03805				Travelling Allowances	1,000	1,000	1,000
A03806				Transportation of Goods	1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	-	1,000
A041 PENSION				500	-	1,000
A04114 Superannuation Encashment on L.P.R				500		1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				17,334,070	18,808,893	22,548,890
Salary				17,248,070	18,782,393	22,520,890
Non-Salary				86,000	26,500	28,000
Total				17,334,070	18,808,893	22,548,890

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6103	Government Sumra Public High School							
	-							
A01	TOTAL EMPLOYEES RELATED EXPENSES				15,611,440	15,326,167	18,086,945	
A011	TOTAL PAY			31	30	8,871,560	10,779,716	12,700,000
A011-1	TOTAL PAY OF OFFICERS			5	5	2,268,960	3,383,814	3,900,000
A01101	Total Basic Pay of Officers			5	5	2,268,960	3,383,814	3,900,000
H068	Head Master	18	1	1	648,440	967,051	1,114,681	
S005	SST (Sc, Arts)	16	3	3	1,345,600	2,006,761	2,312,792	
S758	SST/S.S.E (C.S)	16	1	1	274,920	410,002	472,527	
A011-2	TOTAL PAY OF OTHER STAFF			26	25	6,602,600	7,395,902	8,800,000
A01151	Total Basic Pay of Other Staff			26	25	6,602,600	7,395,902	8,800,000
E137	EST / SESE	9	2	2	462,840	518,450	617,208	
E164	EST (Arabic) /SESE	14	1	1	393,240	440,488	524,093	
E162	EST (Oriental) /SESE	14	1	1	216,920	242,983	289,101	
E161	EST (Vernacular)/ SESE	14	1	1	162,400	181,912	216,439	
E165	EST (Physical) / SESE	9	2	2	349,160	391,112	465,345	
E155	EST (Drawing) /SESE	14	1	1	425,720	476,870	567,380	
E166	EST (English) SESE	14	1	1	381,640	427,494	508,632	
Q002	Qari	7	1	1	319,000	357,328	425,149	
P325	PST/ESE	9	9	8	2,755,000	3,086,013	3,671,738	
J019	JC	11	1	1	248,240	278,066	330,843	
						-	-	
L006	LA	2	1	1	184,440	206,600	245,813	
S059	SG	2	1	1	119,480	133,836	159,238	
B110	Bulavi	2	1	1	176,320	197,505	234,991	
C256	Class iv / Mali	2	2	2	255,200	285,862	340,119	
	School Guard	1	1	1	153,000	171,383	203,911	
						-	-	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES				6,739,880	4,546,451	5,386,945
A012-1 TOTAL REGULAR ALLOWANCES				6,719,880	4,544,451	5,384,945
A01202	House Rent Allowance			926,840	805,852	1,190,730
A01203	Conveyance Allowance			1,199,440	937,934	972,699
A01208	Dress Allowance			3,480	1,200	1,200
A0120D	Integrated Allowance			12,760	5,400	5,400
A0120X	Adhoc Relief 2010			1,640,240	-	-
A01216	Qualification Allowance			69,600	72,000	82,000
A01217	Medical Allowance			679,760	573,397	660,698
A0121N	Personal Allowance			88,160	79,950	79,950
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,975,480	873,070	1,004,031
A0122Y	Adhoc Relief 2017			-	1,077,922	1,246,884
A01238	Charge Allowance			17,400	14,400	14,400
A01253	Science Teaching Allowance			17,400	14,400	14,400
A01270	Other (SSB etc.)			89,320	88,926	112,553
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			19,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				71,500	12,000	14,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033 TOTAL UTILITIES				61,500	2,500	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			60,000	1,000	1,000
A03304	Hot and Cold Weather Charges			500	500	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				500	-	1,000
A03805	Travelling Allowances			500	-	1,000
A039 TOTAL GENERAL				7,500	7,500	8,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				15,691,440	15,346,667	18,109,945
Salary				15,611,440	15,326,167	18,086,945
Non-Salary				80,000	20,500	23,000
Total				15,691,440	15,346,667	18,109,945

NOTE: 01 Post of PST shifted to MC6151 vide order No. 1415 dated 21-02-2018

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES							
092		SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101		SECONDARY EDUCATION							
MC6104		Government Muslim High School Multan					-	-	
A01		TOTAL EMPLOYEES RELATED EXPENSES					53,878,480	48,594,753	63,171,426
A011			91	90		30,700,400	34,064,044	45,900,000	
A011-1			24	23		13,937,600	15,404,533	21,700,000	
A01101			24	23		13,937,600	15,404,533	21,700,000	
	P133	Principal	20	1	1	828,000	915,147	1,288,801	
	D068	Deputy Head Master	17	1	1	690,000	762,623	1,074,307	
	S005	SST	16	19	18	11,890,800	13,142,307	18,513,568	
	I059	I.T Teacher	16	1	1	208,800	230,776	325,094	
		SST/SSE (Computer)	16	1	1	160,000	176,840	249,115	
		SST/SSE (Physics)	16	1	1	160,000	176,840	249,115	
A011-2		TOTAL PAY OF OTHER STAFF	67	67		16,762,800	18,659,511	24,200,000	
A01151		Total Basic Pay of Other Staff	67	67		16,762,800	18,659,511	24,200,000	
	E137	EST / EST (Arabic)/SESE	14	7	7	2,836,800	3,157,784	4,095,809	
	S447	EST/SESE	14	2	2	586,800	653,196	847,130	
	E161	EST (Vernacular)/ SESE	14	5	5	1,480,800	1,648,353	2,137,749	
	E162	EST (Oriental) /SESE	14	5	5	1,522,800	1,695,105	2,198,382	
	E165	EST (Physical)/ SESE	14	2	2	292,800	325,930	422,699	
	E155	EST (Drawing) /SESE	14	2	2	487,200	542,327	703,344	
	E166	EST (English) SESE	14	2	2	591,600	658,540	854,061	
	I060	I.T Incharge	7	1	1	123,600	137,585	178,434	
	P325	PST/ESE	9	27	27	6,843,600	7,617,953	9,879,723	
	A337	Assistant Lib.	8	1	1	141,600	157,622	204,420	
	S078	S/Clerk	14	1	1	250,800	279,178	362,066	
	S078	S/Clerk	9	-	-	-	-	-	
	J019	JC	11	1	1	444,000	494,239	640,979	
	C256	Class iv / School Guard	2	11	11	1,160,400	1,291,699	1,675,204	
	D003								
A012		TOTAL ALLOWANCES				23,178,080	14,530,709	17,271,426	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				22,813,080	14,184,709	17,269,426
A01201 Senior post Allowance				-	1,250	1,500
A01202 House Rent Allowance				3,054,000	2,486,643	3,871,241
A01203 Conveyance Allowance				3,176,400	2,799,761	2,885,283
A01207 Washing Allowance				1,200	1,200	2,000
A01208 Dress Allowance				-	-	-
A0120D Integrated Allowance				15,600	21,600	21,600
A0120X Adhoc Relief 2010				6,516,000	5,315	-
A01216 Qualification allowance				175,200	175,200	197,117
A01217 Medical Allowance				2,389,200	1,800,296	2,113,055
A0121N Personal Allowance				406,800	435,720	425,990
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				7,200	600	7,000
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				6,841,080	2,744,050	3,234,328
A0122N Special Conveyance Allowance to Di						36,000
A0122Y Adhoc Relief 2017				-	3,406,391	4,033,075
A01238 Charge Allowance				20,400	1,500	1,500
A01253 Science Teaching Allowance				70,800	60,058	62,458
A01270 Other (SSB etc.)				139,200	245,125	377,279
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				365,000	346,000	2,000
A01273 Honoraria				85,000	85,000	
A01274 Medical Charges				260,000	260,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				115,500	16,500	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				102,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transpotation of Goods				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				54,003,480	48,620,753	63,198,426
Salary				53,878,480	48,594,753	63,171,426
Non-Salary				125,000	26,000	27,000
Total				54,003,480	48,620,753	63,198,426

NOTE: 01 Post of SST shifted to MC6160 vide order No. 1415 dated 21-02-2018.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6105	Government Nusrat-ul-Islam Higher Secondary School Mult						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						48,450,720	49,118,526	61,202,213		
A011	TOTAL PAY						89	89	28,115,200	34,666,926	43,900,000
A011-1	TOTAL PAY OF OFFICERS						29	29	12,301,920	22,807,196	28,400,000
A01101	Total Basic Pay of Officers						29	29	12,301,920	22,807,196	28,400,000
P133	Principal	20	1	1	1,103,200	2,152,895	2,681,266				
S438	SSS	19	1	1	1,845,760	3,602,001	4,485,212				
S438	SSS	18	5	5	2,140,320	3,748,263	4,667,337				
S277	SS	17	9	9	2,140,320	3,405,405	4,240,410				
D001	D.P.E	16	1	1	180,320	351,894	438,178				
L066	Librarian	16	1	1	180,320	351,894	438,178				
S005	SST	16	8	8	3,478,720	6,788,722	8,453,317				
S446	SST/SSE	16	1	1	543,200	1,060,055	1,319,980				
S758	SST/S.S.E (C.S)	16	1	1	529,760	1,033,827	1,287,321				
	SST/SSE (Physics)	16	1	1	160,000	312,240	388,801				
A011-2	TOTAL PAY OF OTHER STAFF						60	60	15,813,280	11,859,730	15,500,000
A01151	Total Basic Pay of Other Staff						60	60	15,813,280	11,859,730	15,500,000
E166	EST (English) SESE	14	3	3	1,015,840	757,441	989,308				
E137	EST (G) / SESE	9	16	16	6,266,400	4,741,289	6,196,865				
E162	EST (Oriental) /SESE	14	4	4	2,011,520	1,499,850	1,960,304				
E164	EST (Arabic) /SESE	9	1	1	496,160	369,952	483,527				
Q002	Qari	7	1	1	271,040	202,096	264,139				
P325	PST/ESE	9	9	9	1,923,040	1,433,876	1,874,076				
E138	PST/ESE	9	3	3	414,400	308,989	403,849				
E165	EST (Physical)/ SESE	14	1	1	446,880	333,207	435,502				
E155	EST (Drawing) /SESE	14	1	1	304,640	227,149	296,884				
J019	JC	11	2	2	574,560	428,409	559,931				
L058	Lecture Assistant	7	3	3	310,240	231,324	302,340				
L070	Library Clerk	7	1	1	103,040	76,830	100,417				
N006	NQ	2	2	2	336,000	250,532	327,445				
S059	SG	2	1	1	131,040	97,707	127,703				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018	2019			
		2018	2019				
					Rs.	Rs.	Rs.
C256 Class iv / Mali / School Guar	2	7	7	678,720	506,074	661,439	
L006 Lab Attendent	1	3	3	254,240	189,569	247,767	
L146 Library Attendet	1	1	1	92,960	69,314	90,593	
N006 Naib Qasid	1	1	1	182,560	136,122	177,911	
A012 TOTAL ALLOWANCES				20,335,520	14,451,600	17,302,213	
A012-1 TOTAL REGULAR ALLOWANCES				20,295,520	14,449,600	17,300,213	
A01201 Sr. Post Allowance				16,800	-	-	
A01202 House Rent Allowance				2,836,960	2,469,799	3,820,684	
A01203 Conveyance Allowance				3,404,800	2,742,394	2,790,887	
A01207 Washing Allowance				4,480	-	-	
A01208 Dress Allowance				4,480	-	-	
A0120D Integrated Allowance				24,640	22,050	23,850	
A0120X Adhoc Relief 2010				5,008,640	24,650	-	
A01216 Qualification Allowance				188,160	499,600	484,600	
A01217 Medical Allowance				2,274,720	1,719,453	2,023,044	
A0121N Personal Allowance				145,600	143,360	143,360	
A0121T Adhoc Relief 2013				-	-	-	
A0121Z Adhoc Relief 2014				-	-	-	
A01224 Entertainment Allowance				13,440	12,000	14,000	
A0122C Adhoc Relief 2015				-	-	-	
A0122M Adhoc Relief 2016				6,003,200	2,928,909	3,404,478	
A0122N Special Conveyance Allowance to Di						12,000	
A0122Y Adhoc Relief 2017				-	3,565,145	4,148,837	
A01238 Charge Allowance				20,160	-	-	
A01253 Science Teaching Allowance				32,480	22,200	26,400	
A01270 Other (SSB etc.)				316,960	300,040	408,073	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000	
A01274 Medical Charges				20,000	1,000	1,000	
A01278 Leave Salary				20,000	1,000	1,000	
A03 TOTAL OPERATING EXPENSES				241,500	12,500	13,000	
A032 TOTAL COMMUNICATIONS				51,000	2,000	2,000	
A03201 Postage and Telegraph				1,000	1,000	1,000	
A03202 Telephone and Trunk Calls				50,000	1,000	1,000	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			106,000	3,000	3,000
	A03302 Water Charges			1,000	1,000	1,000
	A03303 Electricity			100,000	1,000	1,000
	A03304 Hot and Cold Weather Charges			5,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			50,000	1,000	1,000
	A03805 Travelling Allowances			50,000	1,000	1,000
A039	TOTAL GENERAL			34,500	6,500	7,000
	A03901 Stationery			10,000	1,000	1,000
	A03902 Printing and Publication			5,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			4,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			3,000	1,000	1,000
	A03942 Cost of Other Stores			6,000	1,000	1,000
	A03970 Others			6,000	1,000	1,000
	A03975 Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			10,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	1,000	1,000
	A13101 Machinery and Equipment			5,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	1,000	1,000
	A13201 Furniture and Fixture			5,000	1,000	1,000
GRAND TOTAL				48,702,720	49,133,526	61,218,213
	Salary			48,450,720	49,118,526	61,202,213
	Non-Salary			252,000	15,000	16,000
	Total			48,702,720	49,133,526	61,218,213

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6106	Government Iqbal Secondary School Shah Rukn-e-Alam Col							
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,072,810	23,178,471	27,475,714		
A011	TOTAL PAY			38	38	11,779,700	16,620,897	19,876,000
A011-1	TOTAL PAY OF OFFICERS			8	8	4,836,700	8,241,736	8,176,000
A01101	Total Basic Pay of Officers			8	8	4,836,700	8,241,736	8,176,000
	P133	Principal	19	1	1	1,126,600	1,919,726	1,904,566
	S005	SST	16	5	5	2,921,300	4,977,895	4,938,072
	S758	SST/S.S.E (C.S)	16	1	1	628,800	1,071,475	1,062,903
		SST/SSE (Physics)	16	1	1	160,000	272,640	270,459
A011-2	TOTAL PAY OF OTHER STAFF			30	30	6,943,000	8,379,161	11,700,000
A01151	Total Basic Pay of Other Staff			30	30	6,943,000	8,379,161	11,700,000
	E137	EST / SESE	9	3	3	615,700	743,058	1,037,710
	E155	EST (Drawing) /SESE	14	1	1	393,000	474,292	662,254
	E165	EST (Physical)/ SESE	14	1	1	379,900	458,482	640,178
	E164	EST (Arabic) /SESE	9	1	1	419,200	505,912	706,405
	E162	EST (Oriental) /SESE	14	2	2	812,200	980,204	1,368,659
	E166	EST (English) SESE	14	3	3	982,500	1,185,730	1,655,635
	P325	PST/ESE	9	11	11	2,292,500	2,766,704	3,863,149
	J019	J/C	11	1	1	209,600	252,956	353,202
	N006	NQ	2	1	1	170,300	205,527	286,977
	S059	SG	2	1	1	144,100	173,907	242,826
	C256	Class iv / School Guard	2	5	5	524,000	632,389	883,005
A012	TOTAL ALLOWANCES			10,293,110	6,557,574	7,599,714		
A012-1	TOTAL REGULAR ALLOWANCES			10,193,110	6,555,574	7,597,714		
	A01202	House Rent Allowance				1,395,150	1,066,848	1,592,674
	A01203	Conveyance Allowance				1,354,540	1,238,875	1,258,025
	A01208	Dress Allowance				2,620	300	1,500
	A0120D	Integrated Allowance				18,340	27,600	22,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				2,844,010	38,624	-
A01216 Qualification Allowance				110,040	146,400	147,000
A01217 Medical Allowance				1,025,730	792,301	895,212
A0121N Personal Allowance				24,890	19,980	23,520
A0121T Adhoc Relief 2013				-	14,560	-
A0121Z Adhoc Relief 2014				-	14,560	-
A01224 Entertainment Allowance				7,860	6,000	6,000
A0122C Adhoc Relief 2015				-	14,460	-
A0122M Adhoc Relief 2016				3,233,080	1,331,181	1,526,896
A0122Y Adhoc Relief 2017				-	1,641,457	1,880,368
A01238 Charge Allowance				28,820	18,000	18,000
A01253 Science Teaching Allowance				30,130	21,600	21,600
A01270 Other				117,900	162,828	204,119
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274 Medical Charges				50,000	1,000	1,000
A01278 Leave Salary				50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				76,500	17,500	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				63,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				60,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				22,158,810	23,205,471	27,503,714
Salary				22,072,810	23,178,471	27,475,714
Non-Salary				86,000	27,000	28,000
Total				22,158,810	23,205,471	27,503,714

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6107	Government Pakistan High School Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				13,454,340	14,120,758	17,253,721		
A011	TOTAL PAY				25	25	7,687,300	10,130,181	12,500,000
A011-1	TOTAL PAY OF OFFICERS				5	5	2,447,320	4,398,691	5,000,000
A01101	Total Basic Pay of Officers				5	5	2,447,320	4,398,691	5,000,000
H068	Head Master	17	1	1	932,200	1,675,490	1,904,537		
S463	SST (Bio)	16	1	1	567,580	1,020,140	1,159,593		
S478	SST (Sc)	16	1	1	479,080	861,074	978,783		
S005	SST (Arts)	16	1	1	189,980	341,461	388,139		
S758	SST/S.S.E (C.S)	16	1	1	278,480	500,526	568,948		
A011-2	TOTAL PAY OF OTHER STAFF				20	20	5,239,980	5,731,490	7,500,000
A01151	Total Basic Pay of Other Staff				20	20	5,239,980	5,731,490	7,500,000
E161	EST (Vernacular)/ SESE	14	1	1	152,220	166,498	217,652		
E162	EST (Oriental) /SESE	14	1	1	354,000	387,205	506,696		
E155	EST (Drawing) /SESE	14	1	1	417,720	456,902	597,902		
E165	EST (Physical) / SESE	9	2	2	527,460	576,936	754,978		
E166	EST (English) SESE	14	2	2	804,760	880,246	1,151,890		
P325	PST/ESE	9	6	6	1,834,900	2,007,014	2,626,379		
Q002	Qari	6	0	0	-	-	-		
J019	J/C	11	1	1	243,080	265,881	347,932		
N006	NQ	2	1	1	160,480	175,533	229,702		
S059	SG	2	1	1	128,620	140,685	184,100		
C112	Chokidar	2	1	1	153,400	167,789	219,569		
C256	Class-IV	2	2	2	310,340	339,450	444,204		
	School Guard	1	1	1	153,000	167,351	218,996		
A012	TOTAL ALLOWANCES				5,767,040	3,990,577	4,753,721		
A012-1	TOTAL REGULAR ALLOWANCES				5,756,040	3,988,577	4,751,721		
A01202	House Rent Allowance				828,360	685,760	1,041,547		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203	Conveyance Allowance			1,047,840	811,105	845,308
A01207	Washing Allowance			2,360	1,200	1,200
A01208	Dress Allowance			2,360	2,400	2,400
A0120D	Integrated Allowance			9,440	10,800	10,800
A0120X	Adhoc Relief 2010			1,433,700	-	-
A01216	Qualification Allowance			28,320	39,900	40,500
A01217	Medical Allowance			607,700	508,339	583,535
A0121N	Personal Allowance			23,600	23,600	25,343
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,694,480	827,706	955,269
A0122Y	Adhoc Relief 2017			-	1,012,875	1,176,593
A01238	Charge Allowance			17,700	14,400	14,400
A01253	Science Teaching Allowance			25,960	21,600	21,600
A01270	Other			34,220	28,892	33,226
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			11,000	2,000	2,000
A01274	Medical Charges			10,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			83,500	15,500	16,000
A032	TOTAL COMMUNICATIONS			3,000	1,000	1,000
A03202	Telephone and Trunk Calls			3,000	1,000	1,000
A033	TOTAL UTILITIES			69,000	3,000	3,000
A03302	Water			6,000	1,000	1,000
A03303	Electricity			60,000	1,000	1,000
A03304	Hot and Cold Weather Charges			3,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			9,500	9,500	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store / Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				13,547,340	14,145,758	17,279,721
Salary				13,454,340	14,120,758	17,253,721
Non-Salary				93,000	25,000	26,000
Total				13,547,340	14,145,758	17,279,721

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							
092							
0921							
092101							
MC6108							
Government High School Ponta Shujabad				-	-		
A01				13,406,440	14,549,514	17,566,796	
A011		32	32	7,407,610	10,163,537	12,400,000	
A011-1		6	6	3,141,520	5,093,503	5,200,000	
A01101		6	6	3,141,520	5,093,503	5,200,000	
S462	Senior Head Master	18	1	1	867,770	1,406,959	1,436,408
S005	SST (G)	16	1	1	659,120	1,068,664	1,090,999
S446	SST/SSE	16	3	3	1,361,040	2,206,722	2,252,842
S758	SST/S.S.E (C.S)	16	1	1	253,590	411,158	419,751
A011-2		26	26	4,266,090	5,070,034	7,200,000	
A01151		26	26	4,266,090	5,070,034	7,200,000	
E155	EST (Drawing) /SESE	14	2	2	201,160	239,069	339,546
E137	EST/SESE	14	4	4	990,820	1,177,540	1,672,225
E161	EST (Vernacular) / SESE	9	1	1	318,860	378,949	538,145
E162	EST (Oriental) /SESE	14	1	1	357,380	424,728	603,156
E164	EST (Arabic) /SESE	9	1	1	107,000	127,164	180,586
E165	EST (Physical)/ SESE	14	1	1	321,000	381,492	541,757
P325	PST/ESE	9	3	3	359,520	427,272	606,769
E138	PST/ESE	9	3	3	310,300	368,776	523,699
E166	EST (English) SESE	14	2	2	405,530	481,952	684,420
J019	JC	11	1	1	162,640	193,290	274,491
L006	LA	2	1	1	112,350	133,522	189,615
P032	Peon	2	2	2	176,550	209,821	297,967
C256	Class-IV / School Guard	2	3	3	252,520	300,107	426,182
M047	Mashki	2	1	1	190,460	226,352	321,442
A012				5,998,830	4,385,977	5,166,796	
A012-1				5,958,830	4,383,977	5,164,796	
A01202	House Rent Allowance			581,010	524,773	818,752	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203 Convayence Allowance				1,140,620	990,946	1,033,153
A0120D Integrated Allowance				14,980	12,150	13,050
A0120X Adhoc Relief 2010				1,565,410	2,370	-
A01216 Qualification Allowance				-	97,741	102,741
A01217 Medical Allowance				536,070	568,542	682,413
A0121N Personal Allowance				33,170	152,550	114,630
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,789,040	815,417	961,408
A0122Y Adhoc Relief 2017				-	1,011,154	1,190,462
A01238 Charge Allowance				14,980	14,400	14,400
A01253 Science Teaching Allowance				14,980	14,400	16,200
A01270 Other (SSB etc.)				268,570	179,534	217,587
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				13,482,440	14,576,514	17,593,796
Salary				13,406,440	14,549,514	17,566,796
Non-Salary				76,000	27,000	27,000
Total				13,482,440	14,576,514	17,593,796

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6109	Government High School Allah Abad Shujabad							
	-							
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,668,860	13,988,778	16,622,515		
A011	TOTAL PAY			28	28	6,704,310	10,018,810	12,000,000
A011-1	TOTAL PAY OF OFFICERS			5	5	1,926,570	4,620,203	4,400,000
A01101	Total Basic Pay of Officers			5	5	1,926,570	4,620,203	4,400,000
	S462	Senior Head Master	18	1	1	601,980	1,443,638	1,374,958
	S005	SST	16	1	1	661,670	1,586,784	1,511,094
	S446	SST/SSE	16	1	1	281,940	676,134	643,882
	S758	SST/S.S.E (C.S)	16	1	1	220,980	529,943	504,665
		SST/S.S.E (Chemistry)	16	1	1	160,000	383,704	365,401
A011-2	TOTAL PAY OF OTHER STAFF			23	23	4,777,740	5,398,607	7,600,000
A01151	Total Basic Pay of Other Staff			23	23	4,777,740	5,398,607	7,600,000
	E155	EST (Drawing) /SESE	14	1	1	294,640	332,928	468,536
	E137	EST / SESE	9	1	1	539,750	609,891	858,605
	E161	EST (Vernacular)/ SESE	14	2	2	709,930	802,185	1,129,316
	S447	EST/SESE	14	2	2	273,050	308,533	434,353
	E164	EST (Arabic) /SESE	9	1	1	412,750	466,387	656,580
	E165	EST (Physical)/ SESE	14	1	1	359,410	406,115	571,729
	P325	PST/ESE	9	4	4	703,580	795,010	1,119,215
	E138	PST/ESE	9	3	3	513,080	579,755	816,179
	J019	JC	11	1	1	223,520	252,566	355,562
	L006	LA	2	1	1	125,730	142,069	200,005
	N006	NQ	2	1	1	101,600	114,803	161,620
	C256	Class iv / School Guard	2	5	5	520,700	588,365	828,300
A012	TOTAL ALLOWANCES			5,964,550	3,969,968	4,622,515		
A012-1	TOTAL REGULAR ALLOWANCES			5,924,550	3,967,968	4,620,515		
	A01202	House Rent Allowance				566,420	473,442	719,138
	A01203	Convayence Allowance				1,065,530	852,063	873,154

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0120D	Integrated Allowance			13,970	16,200	16,200
A0120X	Adhoc Relief 2010			1,563,370	-	-
A01207	Washing Allowance			1,270	-	-
A01208	Dress Allowance			1,270	-	-
A01216	Qualification Allowance			8,890	60,000	60,000
A01217	Medical Allowance			552,450	537,324	617,215
A0121N	Personal Allowance			6,350	22,080	22,080
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,915,160	812,864	928,143
A0122Y	Adhoc Relief 2017			-	1,001,746	1,138,193
A01238	Charge Allowance			17,780	14,400	14,400
A01253	Science Teaching Allowance			8,890	14,400	14,400
A01270	Other (SSB etc.)			203,200	163,449	217,592
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000		1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				12,744,860	14,014,778	16,649,515
Salary				12,668,860	13,988,778	16,622,515
Non-Salary				76,000	26,000	27,000
Total				12,744,860	14,014,778	16,649,515

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6110	Government High School Haveli Lang Jalal Pur Pir Wala								
A01	TOTAL EMPLOYEES RELATED EXPENSES				10475640	10588134	12434516		
A011	TOTAL PAY				23	23	5131840	7282707	8600000
A011-1	TOTAL PAY OF OFFICERS				6	6	1593760	2781031	2600000
A01101	Total Basic Pay of Officers				6	6	1593760	2781031	2600000
	H068	Head Master	17	1	1	664,160	1,158,926	1,083,495	
	S005	SST	16	3	3	593,600	1,035,802	968,371	
	S446	SST/SSE	16	1	1	194,880	340,056	317,918	
	S758	SST/S.S.E (C.S)	16	1	1	141120	246247	230216	
A011-2	TOTAL PAY OF OTHER STAFF				17	17	3538080	4501676	6000000
A01151	Total Basic Pay of Other Staff				17	17	3538080	4501676	6000000
	E155	EST (Drawing) /SESE	14	1	1	137,760	175,279	233,778	
	E137	EST / SESE	14	2	2	635,040	807,993	1,076,893	
	E161	EST (Vernacular)/ SESE	14	2	2	504,000	641,264	854,677	
	E162	EST (Oriental) /SESE	14	1	1	299,040	380,484	507,109	
	E164	EST (Arabic) /SESE	14	1	1	267,680	340,583	453,929	
	E165	EST (Physical) / SESE	14	1	1	218,400	277,881	370,360	
	P325	PST/ESE	9	3	3	631,680	803,718	1,071,195	
	E138	PST/ESE	9	1	1	209,440	266,481	355,166	
	J019	JC	11	1	1	80,640	102,602	136,748	
	L006	LA	2	1	1	135,520	172,429	229,813	
	C256	Class iv	2	3	3	418,880	532,962	710,332	
A012	TOTAL ALLOWANCES				5343800	3305427	3834516		
A012-1	TOTAL REGULAR ALLOWANCES				5084800	3303427	3832516		
	A01202	House Rent Allowance	477120			396092	603387		
	A01203	Conveyance Allowance	943040			758516	790317		
	A01207	Washing Allowance	4480			1200	1200		
	A01208	Dress Allowance	4480			1200	1200		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0120D	Integrated Allowance			12320	10800	10800
A0120X	Adhoc Relief 2010			1377600	4980	0
A01216	Qualification Allowance			32480	28800	28800
A01217	Medical Allowance			437920	404762	465476
A0121N	Personal Allowance			5600	112920	112920
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,590,400	584,172	671,798
A0122Y	Adhoc Relief 2017			-	723,274	832,540
A01238	Charge Allowance			6720	6000	6000
A01253	Science Teaching Allowance			48160	21600	21600
A01270	Other (SSB etc.)			144480	249111	286478
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			259000	2000	2000
A01274	Medical Charges			20000	1000	1,000
A01278	Leave Salary			239000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000
A03906	Uniforms and Protective Clothing			1,000	1000	1,000
A03907	Advertising & Publicity			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1000	1,000
A03942	Cost of Other Stores			1,000	1000	1,000
A03955	Others Store/Computer			1,000	1000	1,000
A03970	Others			1,000	1000	1,000
A03975	Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				10,551,640	10,615,134	12,461,516
Salary				10,475,640	10,588,134	12,434,516
Non-Salary				76,000	27,000	27,000
Total				10,551,640	10,615,134	12,461,516

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES							
092		SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101		SECONDARY EDUCATION							
MC6111		Government High School Ali Pur Sadat Jalalpur Pir Wala					-	-	
A01		TOTAL EMPLOYEES RELATED EXPENSES					12160210	11389967	13328408
A011			25	25		6250270	8026498	9400000	
A011-1			4	4		1308100	2657078	3000000	
A01101			4	4		1308100	2657078	3000000	
	H068	Head Master	17	1	1	254,000	515,938	582,438	
	S005	SST	16	1	1	612,140	1,243,409	1,403,933	
	S446	SST/SSE (Sc)	16	1	1	222,250	451,445	509,727	
	S758	SST/S.S.E (C.S)	16	1	1	219710	446286	503902	
A011-2			21	21		4942170	5369420	6400000	
A01151			21	21		4942170	5369420	6400000	
	E155	EST (Drawing) /SESE	14	1	1	381,000	413,937	493,561	
	E164	EST (Arabic) /SESE	9	1	1	369,570	401,519	478,570	
	S447	EST/SESE	14	1	1	146,050	158,676	189,126	
	E137	EST/SESE	14	2	2	610,870	663,680	791,040	
	E165	EST (Physical) / SESE	9	1	1	127,000	137,979	164,457	
	E162	EST (Oriental) /SESE	14	1	1	295,910	321,491	383,185	
	E166	EST (English) SESE	14	1	1	391,160	424,976	506,529	
	P325	PST/ESE	9	6	6	1,450,340	1,575,722	1,878,103	
	J019	JC	11	1	1	97,790	106,244	126,632	
	L006	LA	2	1	1	140,970	153,157	182,548	
	N006	NQ	2	1	1	259,080	281,477	335,492	
	C256	Class iv	2	3	3	519,430	564,335	672,631	
		School Guard	1	1	1	153,000	166,227	198,126	
A012						5909940	3363469	3928408	
A012-1						5869940	3361469	3926408	
	A01202	House Rent Allowance				581660	374801	577089	
	A01203	Conveyance Allowance				1247140	699134	708955	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01207	Washing Allowance			5080	0	0
A01208	Dress Allowance			5080	0	0
A0120D	Integrated Allowance			13970	13160	13607
A0120X	Adhoc Relief 2010			1557020	0	0
A01216	Qualification Allowance			54610	73200	73200
A01217	Medical Allowance			443230	413250	483863
A0121N	Personal Allowance			6350	53160	53160
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,767,840	643,022	731,285
A0122Y	Adhoc Relief 2017			-	791,268	900,506
A01238	Charge Allowance			27940	14400	14400
A01253	Science Teaching Allowance			8890	14400	14400
A01270	Other			151130	271674	355943
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40000	2000	2000
A01274	Medical Charges			20000	1000	1,000
A01278	Leave Salary			20000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000
A03906	Uniforms and Protective Clothing			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1000	1,000
A03918 Exhibition				1,000	1000	1,000
A03942 Cost of Other Stores				1,000	1000	1,000
A03955 Others Store/Computer				1,000	1000	1,000
A03970 Others				1,000	1000	1,000
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				12,236,210	11,416,967	13,355,408
Salary				12,160,210	11,389,967	13,328,408
Non-Salary				76,000	27,000	27,000
Total				12,236,210	11,416,967	13,355,408

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							EDUCATION AFFAIRS AND SERVICES
092							SECONDARY EDUCATION AFFAIRS AND SERVICES
0921							SECONDARY EDUCATION AFFAIRS AND SERVICES
092101							SECONDARY EDUCATION
MC6112							Government High School Kotla Chakar Jalalpur Pir Wala
A01				14789860	16283286	20207994	TOTAL EMPLOYEES RELATED EXPENSES
A011		33	33	7698720	11150588	14300000	TOTAL PAY
A011-1		7	7	1928550	4141851	4300000	TOTAL PAY OF OFFICERS
A01101		7	7	1928550	4141851	4300000	Total Basic Pay of Officers
	P133	19	1	393,450	844,993	877,202	Principal
	S005	16	2	1,111,980	2,388,144	2,479,371	SST
	S446	16	3	198,660	426,652	442,950	SST/SSE
	S758	16	1	224,460	482,062	500,477	SST/S.S.E (C.S)
				0	0		
A011-2		26	26	5770170	7008737	10000000	TOTAL PAY OF OTHER STAFF
A01151		26	26	5770170	7008737	10000000	Total Basic Pay of Other Staff
	E155	14	1	176,730	214,665	306,219	EST (Drawing) /SESE
	E137	9	6	1,883,400	2,287,672	3,264,050	EST / SESE
	E164	9	1	430,860	523,344	746,707	EST (Arabic) /SESE
	E165	9	1	157,380	191,162	272,750	EST (Physical) / SESE
	P325	9	6	1,419,000	1,723,588	2,459,215	PST/ESE
	E138	9	3	326,370	396,425	565,619	PST/ESE
	J019	11	1	236,070	286,742	409,123	JC
	J019	7	-	-	-	-	JC
	L006	2	1	148,350	180,193	257,099	LA
	N006	2	1	268,320	325,915	465,016	NQ
	S059	2	1	132,870	161,391	230,273	SG
	C256	2	4	590,820	717,640	1,023,929	Class iv / School Guard
A012				7091140	5132698	5907994	TOTAL ALLOWANCES
A012-1				7051140	5130698	5905994	TOTAL REGULAR ALLOWANCES
	A01202			727560	592797	895362	House Rent Allowance
	A01203			1154550	1138834	1163453	Conveyance Allowance
	A01207			2580	0	0	Washing Allowance

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01208 Dress Allowance				2580	0	0
A0120D Integrated Allowance				14190	16200	16200
A0120X Adhoc Relief 2010				1898880	4950	0
A01216 Qualification Allowance				0	26400	26400
A01217 Medical Allowance				572760	625204	709095
A0121N Personal Allowance				6450	73920	73920
A0121M Adhoc Relief 2012				-	954	-
A0121T Adhoc Relief 2013				-	969	-
A0121Z Adhoc Relief 2014				-	969	-
A0122C Adhoc Relief 2015				-	532	-
A0122M Adhoc Relief 2016				2,401,980	901,801	1,041,737
A0122Y Adhoc Relief 2017				-	1,123,834	1,294,644
A01238 Charge Allowance				18060	14400	14400
A01253 Science Teaching Allowance				18060	14400	14400
A01270 Other (SSB etc.)				233490	594534	656383
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40000	2000	2000
A01274 Medical Charges				20000	1000	1,000
A01278 Leave Salary				20000	1000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1000	1,000
A03202 Telephone and Trunk Calls				1,000	1000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1000	1,000
A03303 Electricity				50,000	1000	1,000
A03304 Hot and Cold Weather Charges				1,000	1000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1000	1,000
A03806 Transportation of Goods				1,000	1000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1000	1,000
A03902 Printing and Publication				1,000	1000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1000	1,000
A03906 Uniforms and Protective Clothing				1,000	1000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1000	1,000
A03918 Exhibition				1,000	1000	1,000
A03942 Cost of Other Stores				1,000	1000	1,000
A03955 Others Store/Computer				1,000	1000	1,000
A03970 Others				1,000	1000	1,000
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				14,865,860	16,310,286	20,234,994
Salary				14,789,860	16,283,286	20,207,994
Non-Salary				76,000	27,000	27,000
Total				14,865,860	16,310,286	20,234,994

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6113	Government High School Inayat Pur Jalalpur Pir Wala							
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,374,940	12,668,860	13,601,582		
A011	TOTAL PAY			26	26	5,865,420	8,736,930	9,200,000
A011-1	TOTAL PAY OF OFFICERS			5	5	1,097,460	3,258,303	2,500,000
A01101	Total Basic Pay of Officers			5	5	1,097,460	3,258,303	2,500,000
	H068	Head Master	17	1	1	268,000	795,679	610,428
	S005	SST	16	1	1	233,160	692,240	531,156
	S446	SST/SSE	16	2	2	414,060	1,229,323	943,260
	S758	SST/S.S.E (C.S)	16	1	1	182,240	541,061	415,156
A011-2	TOTAL PAY OF OTHER STAFF			21	21	4,767,960	5,478,627	6,700,000
A01151	Total Basic Pay of Other Staff			21	21	4,767,960	5,478,627	6,700,000
	E155	EST (Drawing) /SESE	14	1	1	272,020	312,565	382,423
	E137	EST/SESE	14	3	3	812,040	933,075	1,141,057
	S447	EST/SESE	14	1	1	163,480	187,847	229,718
	E162	EST (Oriental) /SESE	14	1	1	288,100	331,041	404,830
	E164	EST (Arabic) /SESE	9	1	1	447,560	514,269	628,900
	E165	EST (Physical) / SESE	9	1	1	174,200	200,165	244,782
	E166	EST (English) SESE	14	1	1	261,300	300,247	367,172
	P325	PST/ESE	9	5	5	1,321,240	1,518,171	1,856,571
	J019	JC	11	1	1	96,480	110,860	135,571
	L006	LA	2	1	1	119,260	137,036	167,581
	N006	NQ	2	1	1	210,380	241,737	295,620
	C256	Class iv	2	3	3	448,900	515,809	630,783
		School Guard	1	1	1	153,000	175,805	214,992
A012	TOTAL ALLOWANCES			6,509,520	3,931,930	4,401,582		
A012-1	TOTAL REGULAR ALLOWANCES			6,469,520	3,929,930	4,399,582		
	A01202	House Rent Allowance				929,960	442,360	647,342
	A01203	Conveyance Allowance				1,330,620	892,032	857,456

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01207				5,360	2,254	2,254
A01208				5,360	1,200	1,200
A0120D				14,740	10,800	10,800
A0120X				1,553,060	-	-
A01216				9,380	132,000	132,000
A01217				529,300	472,338	527,159
A0121N				6,700	73,800	73,800
A0121T				-	-	-
A0121Z				-	-	-
A0122C				-	-	-
A0122M				1,822,400	706,424	796,361
A0122Y				-	873,686	984,379
A01238				18,760	7,200	4,700
A01253				9,380	7,200	7,200
A01270				234,500	308,636	354,931
A012-2				40,000	2,000	2,000
A01274				20,000	1000	1,000
A01278				20,000	1000	1,000
A03				66,000	17,000	17,000
A032				2,000	2,000	2,000
A03201				1,000	1000	1,000
A03202				1,000	1000	1,000
A033				52,000	3,000	3,000
A03302				1,000	1000	1,000
A03303				50,000	1000	1,000
A03304				1,000	1000	1,000
A038				2,000	2,000	2,000
A03805				1,000	1000	1,000
A03806				1,000	1000	1,000
A039				10,000	10,000	10,000
A03901				1,000	1000	1,000
A03902				1,000	1000	1,000
A03905				1,000	1000	1,000
A03906				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1000	1,000
A03918 Exhibition				1,000	1000	1,000
A03942 Cost of Other Stores				1,000	1000	1,000
A03955 Others Store/Computer				1,000	1000	1,000
A03970 Others				1,000	1000	1,000
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				12,450,940	12,695,860	13,628,582
Salary				12,374,940	12,668,860	13,601,582
Non-Salary				76,000	27,000	27,000
Total				12,450,940	12,695,860	13,628,582

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							
092							
0921							
092101							
MC6114							
Government High School Miran Mallah Shujabad				-	-		
A01				6,584,000	7,312,342	8,489,361	
A011		19	19	3,765,000	4,911,768	5,700,000	
A011-1		4	4	1,228,000	1,305,548	1,600,000	
A01101		4	4	1,228,000	1,305,548	1,600,000	
S462	Senior Head Master	18	1	1	393,000	417,818	512,086
S446	SST/SSE	16	2	2	672,000	714,437	875,543
S758	SST/S.S.E (C.S)	16	1	1	163,000	173,293	212,371
A011-2		15	15	2,537,000	3,606,220	4,100,000	
A01151		15	15	2,537,000	3,606,220	4,100,000	
E155	EST (Drawing) / SESE	9	1	1	168,000	238,804	271,585
E161	EST (Vernacular)/ SESE	14	2	2	629,000	894,092	1,016,493
P325	PST/ESE	9	6	6	875,000	1,243,769	1,414,041
J019	JC	11	1	1	129,000	183,367	208,470
L006	LA	2	1	1	139,000	197,582	224,631
N006	NQ	2	1	1	194,000	275,761	313,513
C112	Chowkidar	2	-	-	-	-	-
S444	Sweeper	2	1	1	157,000	223,168	253,720
W022	Waterman	2	1	1	93,000	132,195	150,292
	School Guard	1	1	1	153,000	217,482	247,255
A012				2,819,000	2,400,574	2,789,361	
A012-1				2,779,000	2,398,574	2,789,361	
A01202	House Rent Allowance			308,000	268,915	406,333	
A01203	Conveyance Allowance			623,000	518,839	537,179	
A01207	Washing Allowance			-	-	-	
A01208	Dress Allowance			-	-	-	
A0120D	Integrated Allowance			8,000	10,800	10,800	
A0120X	Adhoc Relief 2010			692,000	-	-	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			5,000	20,800	20,800
A01217	Medical Allowance			365,000	322,882	371,314
A0121N	Personal Allowance			6,000	5,880	5,880
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			536,000	395,663	455,012
A0122Y	Adhoc Relief 2017			-	491,044	564,809
A01238	Charge Allowance			15,000	-	-
A01253	Science Teaching Allowance			15,000	7,200	7,200
A01270	Other (SSB etc.)			206,000	356,551	410,034
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	
A01274	Medical Charges			20,000	1000	1,000
A01278	Leave Salary			20,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000
A03906	Uniforms and Protective Clothing			1,000	1000	1,000
A03907	Advertising & Publicity			1,000	1000	1,000
A03918	Exhibition			1,000	1000	1,000
A03942	Cost of Other Stores			1,000	1000	1,000
A03955	Others Store/Computer			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03970 Others				1,000	1000	1,000
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>0</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>0</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000		1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				6,660,000	7,338,342	8,516,361
Salary				6,584,000	7,312,342	8,489,361
Non-Salary				76,000	26,000	27,000
Total				6,660,000	7,338,342	8,516,361

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
09						
092						
0921						
092101						
MC6115	Government High School Khoja Shujabad			-	-	
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,174,260	18,506,779	23,627,700
A011	TOTAL PAY	30	30	10,944,500	13,528,808	17,800,228
A011-1	TOTAL PAY OF OFFICERS	6	6	4,321,620	7,553,976	10,800,000
A01101	Total Basic Pay of Officers	6	6	4,321,620	7,553,976	10,800,000
	S462 Senior Head Master	18	1	1,007,000	1,760,186	2,516,618
	S005 SST	16	3	2,692,400	4,706,181	6,728,427
	S446 SST/SSE	16	1	371,000	648,489	927,145
	S758 SST/S.S.E (C.S)	16	1	251,220	439,120	627,810
A011-2	TOTAL PAY OF OTHER STAFF	24	24	6,622,880	5,974,832	7,000,228
A01151	Total Basic Pay of Other Staff	24	24	6,622,880	5,974,832	7,000,228
	E155 EST (Drawing) /SESE	14	1	333,900	301,228	353,033
	E137 EST / SESE	9	4	1,523,220	1,374,173	1,609,981
	E161 EST (Vernacular)/ SESE	14	1	380,540	343,304	402,215
	E164 EST (Arabic) /SESE	9	1	348,740	314,616	368,604
	E162 EST (Oriental) /SESE	14	1	457,920	413,113	484,003
	E165 EST (Physical)/ SESE	14	1	508,800	459,014	537,781
	E166 EST (English) SESE	14	2	702,780	634,013	742,810
	P325 PST/ESE	9	7	1,442,660	1,301,496	1,524,833
	J019 JC	11	1	212,000	191,256	224,076
	L006 LA	2	1	195,040	175,955	206,149
	N006 NQ	2	1	177,020	159,699	187,103
	C112 Chowkidar	2	1	80,560	72,677	85,148
	M019 Mali / School Guard	2	1	164,300	148,223	173,658
	S444 Sweeper	2	1	95,400	86,065	100,834
	D003					
A012	TOTAL ALLOWANCES			5,229,760	4,977,971	5,827,472
A012-1	TOTAL REGULAR ALLOWANCES			5,189,760	4,975,971	5,825,472
A01202	House Rent Allowance			650,840	580,694	893,763

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203				1,259,280	1,073,667	1,090,592
A0120D				11,660	5,400	5,400
A0120X				173,840	3,254	-
A01216				8,480	7,200	6,600
A01217				732,460	652,368	758,960
A0121N				53,000	-	-
A0121T				-	-	-
A0121Z				-	-	-
A0122C				-	497	-
A0122M				2,072,300	1,098,421	1,273,350
A0122Y				-	1,349,234	1,566,726
A01238				15,900	14,400	14,400
A01253				34,980	25,200	25,200
A01270				177,020	165,636	190,481
A012-2				40,000	2,000	2,000
A01274				20,000	1000	1,000
A01278				20,000	1000	1,000
A03				66,000	17,000	17,000
A032				2,000	2,000	2,000
A03201				1,000	1000	1,000
A03202				1,000	1000	1,000
A033				52,000	3,000	3,000
A03302				1,000	1000	1,000
A03303				50,000	1000	1,000
A03304				1,000	1000	1,000
A038				2,000	2,000	2,000
A03805				1,000	1000	1,000
A03806				1,000	1000	1,000
A039				10,000	10,000	10,000
A03901				1,000	1000	1,000
A03902				1,000	1000	1,000
A03905				1,000	1000	1,000
A03906				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1000	1,000
A03918 Exhibition				1,000	1000	1,000
A03942 Cost of Other Stores				1,000	1000	1,000
A03955 Others Store/Computer				1,000	1000	1,000
A03970 Others				1,000	1000	1,000
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>0</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>0</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000		1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				16,250,260	18,532,779	23,654,700
Salary				16,174,260	18,506,779	23,627,700
Non-Salary				76,000	26,000	27,000
Total				16,250,260	18,532,779	23,654,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6116	Government High School Nauraja Bhutta Jalalpur Pir Wala							
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,512,720	8,703,177	9,393,508		
A011	TOTAL PAY			19	19	4,084,140	5,696,823	6,200,000
A011-1	TOTAL PAY OF OFFICERS			4	4	1,128,750	1,394,514	1,200,000
A01101	Total Basic Pay of Officers			4	4	1,128,750	1,394,514	1,200,000
H068	Head Master	17	1	1	258,000	318,746	274,301	
S005	SST	16	1	1	485,040	599,243	515,649	
S446	SST/SSE	16	1	1	187,050	231,091	198,854	
S758	SST/S.S.E (C.S)	16	1	1	198,660	245,434	211,196	
A011-2	TOTAL PAY OF OTHER STAFF			15	15	2,955,390	4,302,309	5,000,000
A01151	Total Basic Pay of Other Staff			15	15	2,955,390	4,302,309	5,000,000
E162	EST (Oriental) /SESE	15	1	1	300,570	437,555	508,383	
E161	EST (Vernacular)/ SESE	14	1	1	157,380	229,106	266,267	
E165	EST (Physical) / SESE	9	1	1	318,630	463,846	539,082	
S447	EST/SESE	14	2	2	495,360	721,120	838,086	
P325	PST/ESE	9	3	3	598,560	871,354	1,012,688	
E138	PST/ESE	9	1	1	99,330	144,600	168,054	
J019	JC	11	1	1	92,880	135,210	157,141	
J019	JC	7	-	-	-	-	-	
L006	LA	2	1	1	103,200	150,233	174,601	
N006	NQ	2	1	1	291,540	424,409	493,248	
C256	Class-IV	2	1	1	76,110	110,797	128,768	
C112	Chowkidar	2	1	1	291,540	424,409	493,248	
S444	Sweeper	2	1	1	130,290	189,670	220,434	
A012	TOTAL ALLOWANCES			4,428,580	3,006,354	3,193,508		
A012-1	TOTAL REGULAR ALLOWANCES			4,388,580	3,004,354	3,191,508		
A01202	House Rent Allowance				461,820	344,578	481,601	
A01203	Conveyance Allowance				964,920	655,474	626,986	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01207	Washing Allowance			1,290	-	-
A01208	Dress Allowance			1,290	-	-
A0120D	Integrated Allowance			23,220	15,750	15,750
A0120X	Adhoc Relief 2010			1,017,810	-	-
A01216	Qualification Allowance			21,930	186,800	186,800
A01217	Medical Allowance			330,240	358,248	386,133
A0121N	Personal Allowance			6,450	117,525	123,045
A0121M	Adhoc Relief 2012			-	740	-
A0121T	Adhoc Relief 2013			-	670	-
A0121Z	Adhoc Relief 2014			-	670	-
A0122C	Adhoc Relief 2015			-	464	-
A0122M	Adhoc Relief 2016			1,210,020	457,092	500,931
A0122Y	Adhoc Relief 2017			-	567,619	622,628
A01238	Charge Allowance			37,410	14,400	9,600
A01253	Science Teaching Allowance			9,030	14,400	12,000
A01270	Other (SSB etc.)			303,150	269,924	226,034
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1000	1,000
A01278	Leave Salary			20,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03905				1,000	1000	1,000
A03906				1,000	1000	1,000
A03907				1,000	1000	1,000
A03918				1,000	1000	1,000
A03942				1,000	1000	1,000
A03955				1,000	1000	1,000
A03970				1,000	1000	1,000
A03975				1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	A04114 Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1000	1,000
	A09203 Purchase of IT Equipment			1,000	1000	1,000
	A09601 Purchase of Machinery			1,000	1000	1,000
	A09701 Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1000	1,000
	A13201 Furniture and Fixture			1,000	1000	1,000
	A13370 Repair of Building			1,000	1000	1,000
	A13701 Repair of Hardware			1,000	1000	1,000
	A13703 Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				8,588,720	8,730,177	9,420,508
	Salary			8,512,720	8,703,177	9,393,508
	Non-Salary			76,000	27,000	27,000
	Total			8,588,720	8,730,177	9,420,508

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6117	Government High School 69 / M Jalalpur Pir Wala						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						8,593,400	9,315,837	11,984,410		
A011	TOTAL PAY						23	23	4,095,000	6,209,327	8,400,000
A011-1	TOTAL PAY OF OFFICERS						5	5	878,400	2,178,124	3,400,000
A01101	Total Basic Pay of Officers						5	5	878,400	2,178,124	3,400,000
	H068	Head Master	17	1	1	240,000	595,116	928,924			
	S446	SST/SSE	16	3	3	487,200	1,208,085	1,885,821			
	S758	SST/S.S.E (C.S)	16	1	1	151,200	374,923	585,255			
A011-2	TOTAL PAY OF OTHER STAFF						18	18	3,216,600	4,031,203	5,000,000
A01151	Total Basic Pay of Other Staff						18	18	3,216,600	4,031,203	5,000,000
	E164	EST (Arabic) /SESE	14	1	1	164,400	206,034	255,642			
	E155	EST (Drawing) /SESE	14	1	1	164,400	206,034	255,544			
	S447	EST/SESE	14	3	3	483,600	606,072	751,711			
	E165	EST (Physical)/ SESE	14	1	1	164,400	206,034	255,544			
	E166	EST (English) SESE	14	1	1	334,800	419,588	520,415			
	P325	PST/ESE	9	2	2	499,200	625,622	775,959			
	E138	PST/ESE	9	2	2	206,400	258,671	320,830			
	J019	JC	11	1	1	86,400	108,281	134,301			
	L006	LA	3	1	1	145,200	181,972	225,700			
	N006	NQ	3	2	2	274,800	344,393	427,151			
	C256	Class iv	2	2	2	540,000	676,755	839,379			
		School Guard	1	1	1	153,000	191,747	237,824			
A012	TOTAL ALLOWANCES						4,498,400	3,106,510	3,584,410		
A012-1	TOTAL REGULAR ALLOWANCES						4,478,400	3,104,510	3,582,410		
	A01202	House Rent Allowance				507,600	361,201	539,591			
	A01203	Conveyance Allowance				1,077,600	668,737	664,751			
	A01207	Washing Allowance				4,800	700	700			
	A01208	Dress Allowance				4,800	1,200	1,200			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0120D				168,000	16,200	16,200
A0120X				949,200	1,428	-
A01216				16,800	128,813	128,813
A01217				441,600	388,670	453,871
A0121N				6,000	735	735
A0121T				-	-	-
A0121Z				-	-	-
A0122C				-	-	-
A0122M				1,128,000	470,015	546,368
A0122N						12,000
A0122Y				-	606,981	679,844
A01238				16,800	26,238	22,238
A01253				16,800	7,200	4,800
A01270				140,400	426,392	511,299
A012-2				20,000	2,000	2,000
A01274				10,000	1000	1,000
A01278				10,000	1000	1,000
A03				66,000	17,000	17,000
A032				2,000	2,000	2,000
A03201				1,000	1000	1,000
A03202				1,000	1000	1,000
A033				52,000	3,000	3,000
A03302				1,000	1000	1,000
A03303				50,000	1000	1,000
A03304				1,000	1000	1,000
A038				2,000	2,000	2,000
A03805				1,000	1000	1,000
A03806				1,000	1000	1,000
A039				10,000	10,000	10,000
A03901				1,000	1000	1,000
A03902				1,000	1000	1,000
A03905				1,000	1000	1,000
A03906				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1000	1,000
A03918 Exhibition				1,000	1000	1,000
A03942 Cost of Other Stores				1,000	1000	1,000
A03955 Others Store/Computer				1,000	1000	1,000
A03970 Others				1,000	1000	1,000
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				8,669,400	9,342,837	12,011,410
Salary				8,593,400	9,315,837	11,984,410
Non-Salary				76,000	27,000	27,000
Total				8,669,400	9,342,837	12,011,410

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							
092							
0921							
092101							
MC6118	Government High School Jalalpur Khakhi Shujabad			-	-		
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,040,630	10,960,427	14,205,179	
A011	TOTAL PAY	27	27	3,898,960	7,389,966	9,600,000	
A011-1	TOTAL PAY OF OFFICERS	4	4	1,552,770	2,718,822	2,400,000	
A01101	Total Basic Pay of Officers	4	4	1,552,770	2,718,822	2,400,000	
	S462 Senior Head Master	18	1	1	603,500	1,056,698	932,843
	S478 SST (Sc)	17	1	1	461,500	808,063	713,277
	S005 SST (G) / SSE	17	1	1	319,500	559,429	493,808
	S758 SST/S.S.E (C.S)	16	1	1	168,270	294,632	260,072
A011-2	TOTAL PAY OF OTHER STAFF	23	23	2,346,190	4,671,144	7,200,000	
A01151	Total Basic Pay of Other Staff	23	23	2,346,190	4,671,144	7,200,000	
	E155 EST (Drawing) /SESE	14	1	1	180,340	359,048	553,334
	E164 EST (Arabic) / SESE	9	1	1	198,090	394,387	607,908
	E137 EST / SESE	9	2	2	173,240	344,912	531,647
	E161 EST (Vernacular)/ SESE	14	1	1	181,050	360,461	555,615
	E162 EST (Oriental) /SESE	14	1	1	71,000	141,357	217,888
	E138 PST/ESE	9	1	1	52,540	104,605	161,238
	E165 EST (Physical)/ SESE	14	1	1	71,000	141,357	217,888
	E166 EST (English) SESE	14	1	1	225,070	448,103	690,706
	P325 PST/ESE	9	7	7	455,110	906,101	1,396,664
	J019 JC	11	1	1	51,120	101,777	156,879
	N006 NQ	3	1	1	161,170	320,881	494,606
	L006 LA	2	1	1	81,650	162,561	250,572
	C256 Class iv	2	3	3	291,810	580,979	895,521
	School Guard	1	1	1	153,000	304,615	469,534
A012	TOTAL ALLOWANCES			4,141,670	3,570,461	4,605,179	
A012-1	TOTAL REGULAR ALLOWANCES			4,101,670	3,568,461	4,603,179	
A01202	House Rent Allowance			381,980	414,809	668,077	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203 Convayence Allowance				705,740	822,007	868,879
A0120D Integrated Allowance				12,780	16,200	23,254
A0120X Adhoc Relief 2010				1,055,770	5,461	-
A01216 Qualification allowance						222,000
A01217 Medical Allowance				509,070	439,821	541,982
A0121N Personal Allowance				35,500	61,425	61,425
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,102,630	596,059	702,538
A0122Y Adhoc Relief 2017				-	736,050	868,727
A01238 Charge Allowance				9,940	14,400	14,400
A01253 Science Teaching Allowance				9,940	7,200	7,200
A01270 Other				278,320	455,029	624,697
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1000	1,000
A01278 Leave Salary				20,000	1000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1000	1,000
A03202 Telephone and Trunk Calls				1,000	1000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1000	1,000
A03303 Electricity				50,000	1000	1,000
A03304 Hot and Cold Weather Charges				1,000	1000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1000	1,000
A03806 Transportation of Goods				1,000	1000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1000	1,000
A03902 Printing and Publication				1,000	1000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1000	1,000
A03906 Uniforms and Protective Clothing				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1000	1,000
A03918 Exhibition				1,000	1000	1,000
A03942 Cost of Other Stores				1,000	1000	1,000
A03955 Others Store/Computer				1,000	1000	1,000
A03970 Others				1,000	1000	1,000
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				8,116,630	10,987,427	14,232,179
Salary				8,040,630	10,960,427	14,205,179
Non-Salary				76,000	27,000	27,000
Total				8,116,630	10,987,427	14,232,179

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
					Rs.	Rs.	Rs.				
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6119	Government High School Chak Jhallar Shujabad						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						8,952,880	8,508,307	11,767,560		
A011	TOTAL PAY						21	21	4,136,040	5,856,280	8,500,000
A011-1	TOTAL PAY OF OFFICERS						4	4	1,112,400	2,691,285	3,700,000
A01101	Total Basic Pay of Officers						4	4	1,112,400	2,691,285	3,700,000
	H068	Head Master	17	1	1	601,560	1,455,384	2,000,884			
	S446	SST/SSE	16	2	2	354,240	857,031	1,178,246			
	S758	SST/S.S.E (C.S)	16	1	1	156,600	378,870	520,870			
A011-2	TOTAL PAY OF OTHER STAFF						17	17	3,023,640	3,164,995	4,800,000
A01151	Total Basic Pay of Other Staff						17	17	3,023,640	3,164,995	4,800,000
	E137	EST / SESE	9	1	1	239,760	250,969	380,589			
	S447	EST/SESE	14	2	2	486,000	508,721	771,526			
	E162	EST (Oriental) /SESE	14	1	1	333,720	349,321	529,780			
	E165	EST (Physical)/ SESE	14	1	1	108,000	113,049	171,450			
	E166	EST (English) SESE	14	1	1	360,720	377,584	572,644			
	P325	PST/ESE	9	4	4	451,440	472,545	716,662			
	J019	JC	11	1	1	189,000	197,836	300,038			
	L006	LA	2	1	1	130,680	136,789	207,454			
	N006	NQ	2	1	1	221,400	231,750	351,472			
	C112	Chowkidar	2	1	1	113,400	118,701	180,022			
	C256	Class iv	2	2	2	236,520	247,577	375,475			
		School Guard	1	1	1	153,000	160,153	242,888			
A012	TOTAL ALLOWANCES						4,816,840	2,652,027	3,267,560		
A012-1	TOTAL REGULAR ALLOWANCES						4,776,840	2,650,027	3,265,560		
	A01202	House Rent Allowance				486,000	299,529	479,593			
	A01203	Conveyance Allowance				870,480	557,127	604,936			
	A0120D	Integrated Allowance				19,440	17,100	17,100			
	A0120X	Adhoc Relief 2010				1,080,000	-	-			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01207	Washing Allowance			2,160	1,200	1,200
A01208	Dress Allowance			1,080	-	-
A01216	Qualification Allowance			162,000	14,400	14,400
A01217	Medical Allowance			392,040	342,768	419,003
A0121N	Personal Allowance			5,400	40,110	40,110
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,458,000	478,343	579,396
A0122Y	Adhoc Relief 2017			-	585,390	707,985
A01238	Charge Allowance			15,120	14,400	14,400
A01253	Science Teaching Allowance			15,120	13,800	13,800
A01270	Other (SSB etc.)			270,000	285,860	373,637
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1000	1,000
A01278	Leave Salary			20,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000
A03906	Uniforms and Protective Clothing			1,000	1000	1,000
A03907	Advertising & Publicity			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1000	1,000
A03942	Cost of Other Stores			1,000	1000	1,000
A03955	Others Store/Computer			1,000	1000	1,000
A03970	Others			1,000	1000	1,000
A03975	Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				9,028,880	8,535,307	11,794,560
Salary				8,952,880	8,508,307	11,767,560
Non-Salary				76,000	27,000	27,000
Total				9,028,880	8,535,307	11,794,560

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6120	Government High School Ganwain Shujabad						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						7,600,400	8,449,888	12,518,592		
A011	TOTAL PAY						23	23	4,034,520	5,569,708	9,000,000
A011-1	TOTAL PAY OF OFFICERS						4	4	1,165,080	925,949	1,500,000
A01101	Total Basic Pay of Officers						4	4	1,165,080	925,949	1,500,000
	H068	Head Master	17	1	1	378,000	300,416	486,637			
	S005	SST / SSE	16	1	1	294,000	233,657	378,524			
	S446	SST/SSE	16	1	1	294,000	233,657	378,524			
	S758	SST/S.S.E (C.S)	16	1	1	199,080	158,219	256,315			
A011-2	TOTAL PAY OF OTHER STAFF						19	19	2,869,440	4,643,759	7,500,000
A01151	Total Basic Pay of Other Staff						19	19	2,869,440	4,643,759	7,500,000
	E164	EST (Arabic) /SESE	9	1	1	125,160	202,553	327,009			
	E155	EST (Drawing) /SESE	14	1	1	91,560	148,176	239,319			
	E137	EST/SESE	14	1	1	262,080	424,137	685,024			
	E161	EST (Vernacular)/ SESE	14	1	1	299,040	483,951	781,629			
	S447	EST/SESE	14	3	3	388,920	629,409	1,016,558			
	E165	EST (Physical)/ SESE	14	1	1	91,560	148,176	239,319			
	P325	PST/ESE	9	4	4	683,760	1,106,563	1,787,210			
	E138	PST/ESE	9	1	1	94,080	152,254	245,905			
	J019	JC	11	1	1	210,000	339,854	548,898			
	L006	LA	2	1	1	116,760	188,959	305,188			
	N006	NQ	2	1	1	141,960	229,741	371,055			
	C256	Class iv	2	3	3	364,560	589,986	952,886			
	D003										
A012	TOTAL ALLOWANCES						3,565,880	2,880,180	3,518,592		
A012-1	TOTAL REGULAR ALLOWANCES						3,365,880	2,878,180	3,516,592		
	A01202	House Rent Allowance				323,400	311,410	509,139			
	A01203	Conveyance Allowance				655,200	631,793	654,094			
	A01207	Washing Allowance				-	-	-			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01208 Dress Allowance				-	-	-
A0120D Integrated Allowance				12,600	16,200	16,200
A0120X Adhoc Relief 2010				700,560	-	-
A01216 Qualification Allowance				6,720	247,661	245,823
A01217 Medical Allowance				347,760	334,200	416,881
A0121N Personal Allowance				26,880	31,920	31,920
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				972,720	454,332	553,275
A0122Y Adhoc Relief 2017				-	556,574	684,979
A01238 Charge Allowance				12,600	14,400	14,400
A01253 Science Teaching Allowance				6,720	-	-
A01270 Other (SSB etc.)				300,720	279,690	389,881
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200,000	2,000	2,000
A01274 Medical Charges				100,000	1000	1,000
A01278 Leave Salary				100,000	1000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1000	1,000
A03202 Telephone and Trunk Calls				1,000	1000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1000	1,000
A03303 Electricity				50,000	1000	1,000
A03304 Hot and Cold Weather Charges				1,000	1000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1000	1,000
A03806 Transportation of Goods				1,000	1000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1000	1,000
A03902 Printing and Publication				1,000	1000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1000	1,000
A03906 Uniforms and Protective Clothing				1,000	1000	1,000
A03907 Advertising & Publicity				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1000	1,000
A03942	Cost of Other Stores			1,000	1000	1,000
A03955	Others Store/Computer			1,000	1000	1,000
A03970	Others			1,000	1000	1,000
A03975	Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				7,676,400	8,476,888	12,545,592
Salary				7,600,400	8,449,888	12,518,592
Non-Salary				76,000	27,000	27,000
Total				7,676,400	8,476,888	12,545,592

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6121	Government High School Obara Shumali Shujabad								
A01	TOTAL EMPLOYEES RELATED EXPENSES				8,319,000	9,403,091	12,961,164		
A011	TOTAL PAY				22	22	4,072,000	6,642,387	9,600,000
A011-1	TOTAL PAY OF OFFICERS				5	5	971,000	2,669,231	4,400,000
A01101	Total Basic Pay of Officers				5	5	971,000	2,669,231	4,400,000
H068	Head Master	17	1	1	260,000	714,727	1,178,196		
S005	SST / SSE	16	1	1	150,000	412,343	679,706		
S446	SST/SSE	16	2	2	324,000	890,660	1,468,164		
S578	SST/S.S.E (C.S)	16	1	1	237,000	651,501	1,073,934		
A011-2	TOTAL PAY OF OTHER STAFF				17	17	3,101,000	3,973,156	5,200,000
A01151	Total Basic Pay of Other Staff				17	17	3,101,000	3,973,156	5,200,000
E164	EST (Arabic) /SESE	9	1	1	396,000	507,375	663,987		
E137	EST / SESE	9	2	2	529,000	677,781	887,080		
E162	EST (Oriental) /SESE	14	1	1	339,000	434,344	568,469		
P325	PST/ESE	9	4	4	523,000	670,094	877,019		
E138	PST/ESE	9	3	3	311,000	398,469	521,516		
J019	JC	11	1	1	305,000	390,781	511,454		
L006	LA	2	-	-	-	-	-		
N006	NQ	2	1	1	95,000	121,719	159,306		
C112	Chowkidar	2	1	1	157,000	201,156	263,273		
C256	Class iv	2	2	2	293,000	375,406	491,331		
	School Guard	1	1	1	153,000	196,031	256,565		
A012	TOTAL ALLOWANCES				4,247,000	2,760,704	3,361,164		
A012-1	TOTAL REGULAR ALLOWANCES				4,047,000	2,758,704	3,359,164		
A01202	House Rent Allowance				446,000	328,895	515,911		
A01203	Conveyance Allowance				724,000	597,620	650,767		
A0120D	Integrated Allowance				4,000	8,100	8,100		
A0120X	Adhoc Relief 2010				904,000	-	-		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			8,000	7,200	7,200
A01217	Medical Allowance			390,000	325,200	420,986
A0121N	Personal Allowance			23,000	95,655	95,655
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,163,000	540,336	637,284
A0122Y	Adhoc Relief 2017			-	664,208	791,278
A01238	Charge Allowance			15,000	21,600	18,000
A01253	Science Teaching Allowance			8,000	6,000	6,000
A01270	Other (SSB etc.)			362,000	163,890	207,983
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			200,000	2,000	2,000
A01274	Medical Charges			100,000	1000	1,000
A01278	Leave Salary			100,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000
A03906	Uniforms and Protective Clothing			1,000	1000	1,000
A03907	Advertising & Publicity			1,000	1000	1,000
A03918	Exhibition			1,000	1000	1,000
A03942	Cost of Other Stores			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03955 Others Store/Computer				1,000	1000	1,000
A03970 Others				1,000	1000	1,000
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				8,395,000	9,430,091	12,988,164
Salary				8,319,000	9,403,091	12,961,164
Non-Salary				76,000	27,000	27,000
Total				8,395,000	9,430,091	12,988,164

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6122		Government High School Basti Mithu Shujabad					-	-
A01		TOTAL EMPLOYEES RELATED EXPENSES			13,405,450	13,805,774	17,143,016	
A011		TOTAL PAY	27	27	7,354,340	9,791,183	12,500,000	
A011-1		TOTAL PAY OF OFFICERS	6	6	2,046,220	3,869,709	4,000,000	
A01101		Total Basic Pay of Officers	6	6	2,046,220	3,869,709	4,000,000	
	H068	Head Master	17	1	1	628,800	1,189,155	1,229,192
	S005	SST	16	1	1	589,500	1,114,833	1,152,369
	S446	SST/SSE	16	2	2	201,740	381,521	394,367
	S466	SSMT	16	1	1	315,710	597,055	617,158
	S758	SST/S.S.E (C.S)	16	1	1	310,470	587,145	606,914
A011-2		TOTAL PAY OF OTHER STAFF	21	21	5,308,120	5,921,474	8,500,000	
A01151		Total Basic Pay of Other Staff	21	21	5,308,120	5,921,474	8,500,000	
	E155	EST (Drawing) /SESE	14	1	1	294,750	328,808	471,988
	S447	EST/SESE	14	3	3	1,113,500	1,242,165	1,783,070
	E161	EST (Vernacular)/ SESE	14	1	1	294,750	328,808	471,989
	E164	EST (Arabic) /SESE	14	1	1	179,470	200,208	287,389
	E165	EST (Physical)/ SESE	14	1	1	131,000	146,137	209,773
	E166	EST (English) SESE	14	1	1	323,570	360,959	518,140
	E137	EST/SESE	14	1	1	294,750	328,808	471,989
	P325	PST/ESE	9	6	6	1,296,900	1,446,757	2,076,752
	J019	JC	11	1	1	196,500	219,206	314,660
	L006	LA	2	1	1	196,500	219,206	314,660
	N006	NQ	2	2	2	458,500	511,480	734,206
	C256	Class iv	2	2	2	527,930	588,932	845,384
A012		TOTAL ALLOWANCES			6,051,110	4,014,591	4,643,016	
A012-1		TOTAL REGULAR ALLOWANCES			6,001,110	4,012,591	4,641,016	
	A01202	House Rent Allowance			611,770	477,289	721,250	
	A01203	Conveyance Allowance			1,240,570	902,993	918,404	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0120D				9,170	15,460	15,460
A0120X				1,430,520	1,910	-
A01216				18,340	74,400	74,400
A01217				517,450	506,884	594,426
A0121N				98,250	51,660	51,660
A0121T				-	489	-
A0121Z				-	489	-
A0122C				-	290	-
A0122M				1,775,050	796,957	919,080
A0122Y				-	974,799	1,121,065
A01238				18,340	14,400	14,400
A01253				18,340	14,400	14,400
A01270				263,310	180,171	196,471
A012-2				50,000	2,000	2,000
A01274				20,000	1000	1,000
A01278				30,000	1000	1,000
A03				66,000	17,000	17,000
A032				2,000	2,000	2,000
A03201				1,000	1000	1,000
A03202				1,000	1000	1,000
A033				52,000	3,000	3,000
A03302				1,000	1000	1,000
A03303				50,000	1000	1,000
A03304				1,000	1000	1,000
A038				2,000	2,000	2,000
A03805				1,000	1000	1,000
A03806				1,000	1000	1,000
A039				10,000	10,000	10,000
A03901				1,000	1000	1,000
A03902				1,000	1000	1,000
A03905				1,000	1000	1,000
A03906				1,000	1000	1,000
A03907				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1000	1,000
A03942	Cost of Other Stores			1,000	1000	1,000
A03955	Others Store/Computer			1,000	1000	1,000
A03970	Others			1,000	1000	1,000
A03975	Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				13,481,450	13,832,774	17,170,016
Salary				13,405,450	13,805,774	17,143,016
Non-Salary				76,000	27,000	27,000
Total				13,481,450	13,832,774	17,170,016

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
				Rs.	Rs.	Rs.			
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6123	Government High School Hayat Khan Wala Shujabad						-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				10,281,070	10,651,974	13,931,188		
A011	TOTAL PAY				23	23	4,933,620	7,526,060	10,200,000
A011-1	TOTAL PAY OF OFFICERS				4	4	1,141,920	2,692,590	2,400,000
A01101	Total Basic Pay of Officers				4	4	1,141,920	2,692,590	2,400,000
	H068	Head Master	17	1	1	318,240	750,394	668,920	
	S446	SST/SSE	16	2	2	620,100	1,462,165	1,303,228	
	S758	SST/S.S.E (C.S)	16	1	1	203,580	480,031	427,852	
A011-2	TOTAL PAY OF OTHER STAFF				19	19	3,791,700	4,833,470	7,800,000
A01151	Total Basic Pay of Other Staff				19	19	3,791,700	4,833,470	7,800,000
	E164	EST (Arabic) /SESE	9	1	1	370,890	472,792	763,173	
	E155	EST (Drawing) /SESE	14	1	1	245,700	313,206	505,421	
	E137	EST/SESE	14	1	1	331,110	422,082	681,114	
	E161	EST (Vernacular)/ SESE	14	1	1	117,000	149,146	240,677	
	S447	EST/SESE	14	2	2	238,680	304,257	490,980	
	E165	EST (Physical) / SESE	9	1	1	160,290	204,330	329,727	
	P325	PST/ESE	9	6	6	1,096,290	1,397,496	2,255,139	
	J019	JC	11	1	1	147,420	187,924	303,253	
	L006	LA	2	1	1	141,570	180,466	291,218	
	N006	NQ	2	-	-	-	-	-	
	C256	Class iv	2	3	3	789,750	1,006,734	1,624,567	
		School Guard	1	1	1	153,000	195,037	314,731	
A012	TOTAL ALLOWANCES				5,347,450	3,125,914	3,731,188		
A012-1	TOTAL REGULAR ALLOWANCES				5,247,450	3,123,914	3,729,188		
	A01202	House Rent Allowance			512,460	368,697	588,353		
	A01203	Conveyance Allowance			1,061,190	717,055	745,723		
	A0120D	Integrated Allowance			16,380	10,800	10,800		
	A0120X	Adhoc Relief 2010			1,315,080	5,796	-		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			90,090	88,180	100,171
A01217	Medical Allowance			459,810	399,437	473,153
A0121N	Personal Allowance			128,700	104,040	104,040
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,546,740	609,954	713,331
A0122Y	Adhoc Relief 2017			-	749,605	879,440
A01238	Charge Allowance			16,380	14,400	14,400
A01253	Science Teaching Allowance			-	7,200	7,200
A01270	Other (SSB etc.)			100,620	48,750	92,577
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	2,000	2,000
A01274	Medical Charges			50,000	1000	1,000
A01278	Leave Salary			50,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000
A03906	Uniforms and Protective Clothing			1,000	1000	1,000
A03907	Advertising & Publicity			1,000	1000	1,000
A03918	Exhibition			1,000	1000	1,000
A03942	Cost of Other Stores			1,000	1000	1,000
A03955	Others Store/Computer			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03970 Others				1,000	1000	1,000
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				10,357,070	10,678,974	13,958,188
Salary				10,281,070	10,651,974	13,931,188
Non-Salary				76,000	27,000	27,000
Total				10,357,070	10,678,974	13,958,188

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
					Rs.	Rs.	Rs.
09							
092							
0921							
092101							
MC6124							
Government High School Khan Bela Jalalpur Pir Wala							
A01							
TOTAL EMPLOYEES RELATED EXPENSES				11,162,630	11,394,679	12,977,701	
A011							
TOTAL PAY		26	26	5,936,540	8,099,829	9,200,000	
A011-1							
TOTAL PAY OF OFFICERS		5	5	1,876,980	2,823,822	2,300,000	
A01101							
Total Basic Pay of Officers		5	5	1,876,980	2,823,822	2,300,000	
S462	Senior Head Master	18	1	1	545,000	819,925	667,826
S005	SST	16	1	1	817,500	1,229,888	1,001,744
S446	SST/SSE	16	2	2	327,000	491,955	400,697
S758	SST/S.S.E (C.S)	16	1	1	187,480	282,054	229,733
A011-2							
TOTAL PAY OF OTHER STAFF		21	21	4,059,560	5,276,007	6,900,000	
A01151							
Total Basic Pay of Other Staff		21	21	4,059,560	5,276,007	6,900,000	
E164	EST (Arabic) /SESE	9	1	1	364,060	473,151	618,825
E155	EST (Drawing) /SESE	14	1	1	269,230	349,905	457,606
E161	EST (Vernacular)/ SESE	14	2	2	601,680	781,973	1,022,664
E137	EST/SESE	14	1	1	271,410	352,738	461,311
E165	EST (Physical) / SESE	9	1	1	132,980	172,827	226,023
P325	PST/ESE	9	5	5	1,014,790	1,318,872	1,724,821
E138	PST/ESE	9	2	2	173,310	225,242	294,571
J019	JC	11	1	1	119,900	155,828	203,792
N006	NQ	2	1	1	263,780	342,822	448,343
L006	LA	2	1	1	131,890	171,411	224,171
S444	Sweeper	2	1	1	127,530	165,744	216,760
M019	Mali	2	1	1	94,830	123,246	161,181
S059	SG	2	1	1	112,270	145,912	190,824
C112	Chowkidar	2	1	1	228,900	297,490	389,057
	School Guard	1	1	1	153,000	198,846	260,051

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			5,226,090	3,294,850	3,777,701
A012-1	TOTAL REGULAR ALLOWANCES			4,906,090	3,292,850	3,775,701
	A01202			517,750	384,962	573,486
	A01203			926,500	727,921	736,811
	A01207			1,090	-	-
	A01208			1,090	1,700	1,700
	A0120D			23,980	12,000	12,000
	A0120X			1,145,590	9,875	-
	A01216			7,630	7,264	7,264
	A01217			389,130	423,161	486,764
	A0121N			5,450	22,080	22,080
	A0121T			-	-	-
	A0121Z			-	1,043	-
	A0122C			-	1,983	-
	A0122M			1,744,000	659,720	750,140
	A0122Y			-	796,110	905,830
	A01238			15,260	-	-
	A01253			18,530	14,400	14,400
	A01270			110,090	230,631	265,226
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			320,000	2,000	2,000
	A01274			300,000	1000	1,000
	A01278			20,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
	A03201			1,000	1000	1,000
	A03202			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
	A03302			1,000	1000	1,000
	A03303			50,000	1000	1,000
	A03304			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805			1,000	1000	1,000
	A03806			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1000	1,000
	A03902 Printing and Publication			1,000	1000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1000	1,000
	A03907 Advertising & Publicity			1,000	1000	1,000
	A03918 Exhibition			1,000	1000	1,000
	A03942 Cost of Other Stores			1,000	1000	1,000
	A03955 Others Store/Computer			1,000	1000	1,000
	A03970 Others			1,000	1000	1,000
	A03975 Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	A04114 Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1000	1,000
	A09203 Purchase of IT Equipment			1,000	1000	1,000
	A09601 Purchase of Machinery			1,000	1000	1,000
	A09701 Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1000	1,000
	A13201 Furniture and Fixture			1,000	1000	1,000
	A13370 Repair of Building			1,000	1000	1,000
	A13701 Repair of Hardware			1,000	1000	1,000
	A13703 Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				11,238,630	11,421,679	13,004,701
	Salary			11,162,630	11,394,679	12,977,701
	Non-Salary			76,000	27,000	27,000
	Total			11,238,630	11,421,679	13,004,701

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6125	Government High School Toder Pur Shujabad							
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,972,230	11,280,828	14,443,889		
A011	TOTAL PAY			26	26	6,910,600	8,049,483	10,600,000
A011-1	TOTAL PAY OF OFFICERS			4	4	2,198,530	3,353,198	3,800,000
A01101	Total Basic Pay of Officers			4	4	2,198,530	3,353,198	3,800,000
	S462	Senior Head Master	18	1	1	675,800	1,030,730	1,168,179
	S446	SST/SSE (Sc)	16	1	1	523,200	797,985	904,277
	S466	SSMT	16	1	1	741,200	1,130,478	1,281,058
	S758	SST/S.S.E (C.S)	16	1	1	258,330	394,005	446,486
A011-2	TOTAL PAY OF OTHER STAFF			22	22	4,712,070	4,696,285	6,800,000
A01151	Total Basic Pay of Other Staff			22	22	4,712,070	4,696,285	6,800,000
	E155	EST (Drawing) /SESE	14	1	1	296,480	295,487	427,643
	S447	EST/SESE	14	1	1	644,190	642,032	929,662
	E161	EST (Vernacular)/ SESE	14	1	1	275,770	274,846	397,977
	E165	EST (Physical) / SESE	9	1	1	183,120	182,507	264,270
	E166	EST (English) SESE	14	1	1	203,830	203,147	294,157
	P325	PST/ESE	9	5	5	1,376,670	1,372,058	1,986,740
	E138	PST/ESE	9	3	3	455,620	454,094	657,528
	E164	EST (Arabic) /SESE	9	1	1	203,830	203,147	294,157
	J019	JC	11	1	1	233,260	232,479	336,630
	L006	LA	2	1	1	171,130	170,557	246,967
	N006	NQ / School Guard	2	3	3	269,230	268,328	388,539
	M019	Mali	2	1	1	76,300	76,044	110,112
	C112	Chowkidar	2	1	1	171,130	170,557	246,967
	S444	Sweeper	2	1	1	151,510	151,002	218,651
A012	TOTAL ALLOWANCES			5,061,630	3,231,345	3,843,889		
A012-1	TOTAL REGULAR ALLOWANCES			5,021,630	3,229,345	3,841,889		
A01202	House Rent Allowance			500,310	408,595	630,940		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203 Convayence Allowance				978,820	738,523	769,542
A0120D Integrated Allowance				23,980	21,600	21,600
A0120X Adhoc Relief 2010				1,225,160	-	-
A01216 Qualification Allowance				21,800	21,800	16,800
A01217 Medical Allowance				579,880	449,880	530,693
A0121N Personal Allowance				54,500	-	-
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,444,250	649,346	758,466
A0122Y Adhoc Relief 2017				-	804,778	941,093
A01238 Charge Allowance				16,350	14,400	14,400
A01253 Science Teaching Allowance				8,720	7,200	7,200
A01270 Other (SSB etc.)				167,860	113,223	151,155
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1000	1,000
A01278 Leave Salary				20,000	1000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1000	1,000
A03202 Telephone and Trunk Calls				1,000	1000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1000	1,000
A03303 Electricity				50,000	1000	1,000
A03304 Hot and Cold Weather Charges				1,000	1000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1000	1,000
A03806 Transportation of Goods				1,000	1000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1000	1,000
A03902 Printing and Publication				1,000	1000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1000	1,000
A03906 Uniforms and Protective Clothing				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1000	1,000
A03918 Exhibition				1,000	1000	1,000
A03942 Cost of Other Stores				1,000	1000	1,000
A03955 Others Store/Computer				1,000	1000	1,000
A03970 Others				1,000	1000	1,000
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>0</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>0</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000		1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				12,048,230	11,306,828	14,470,889
Salary				11,972,230	11,280,828	14,443,889
Non-Salary				76,000	26,000	27,000
Total				12,048,230	11,306,828	14,470,889

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6126	Government High School Punjani Shujabad								
A01	TOTAL EMPLOYEES RELATED EXPENSES				10,196,080	11,226,326	14,233,873		
A011	TOTAL PAY				24	24	5,593,680	7,811,878	10,200,000
A011-1	TOTAL PAY OF OFFICERS				4	4	1,226,040	2,260,388	2,500,000
A01101	Total Basic Pay of Officers				4	4	1,226,040	2,260,388	2,500,000
	S462	Senior Head Master	18	1	1	435,540	802,983	888,110	
	S005	SST / SSE	16	1	1	302,940	558,515	617,718	
	S446	SST/SSE	16	1	1	283,560	522,785	578,200	
	S758	SST/S.S.E (C.S)	16	1	1	204,000	376,105	415,972	
A011-2	TOTAL PAY OF OTHER STAFF				20	20	4,367,640	5,551,490	7,700,000
A01151	Total Basic Pay of Other Staff				20	20	4,367,640	5,551,490	7,700,000
	E164	EST (Arabic) /SESE	15	1	1	440,640	560,075	776,908	
	E155	EST (Drawing) /SESE	14	1	1	199,920	254,108	352,448	
	E137	EST/SESE	14	1	1	268,260	340,972	472,928	
	S447	EST/SESE	14	1	1	170,340	216,511	300,301	
	E161	EST (Vernacular)/ SESE	14	1	1	132,600	168,541	233,766	
	E165	EST (Physical) / SESE	9	1	1	268,260	340,972	472,928	
	E166	EST (English) SESE	14	1	1	339,660	431,725	598,803	
	P325	PST/ESE	9	4	4	1,093,440	1,389,817	1,927,676	
	E138	PST/ESE	9	2	2	367,200	466,730	647,355	
	J019	JC	11	1	1	138,720	176,320	244,556	
	N006	NQ	3	1	1	160,140	203,546	282,318	
	L006	LA	3	1	1	160,140	203,546	282,318	
	M019	Mali	2	1	1	160,140	203,546	282,318	
	C112	Chowkidar	2	2	2	315,180	400,610	555,646	
		School Guard	1	1	1	153,000	194,471	269,731	
A012	TOTAL ALLOWANCES				4,602,400	3,414,448	4,033,873		
A012-1	TOTAL REGULAR ALLOWANCES				4,202,400	3,412,448	4,031,873		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01202	House Rent Allowance			419,220	428,754	654,857
A01203	Conveyance Allowance			796,620	739,503	774,729
A0120D	Integrated Allowance			11,220	16,200	16,200
A0120X	Adhoc Relief 2010			1,044,480	-	-
A01216	Qualification Allowance			49,980	49,980	57,346
A01217	Medical Allowance			436,560	431,198	506,357
A0121N	Personal Allowance			92,820	99,360	99,360
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,219,920	632,666	730,657
A0122Y	Adhoc Relief 2017			-	781,016	906,902
A01238	Charge Allowance			15,300	14,400	14,400
A01253	Science Teaching Allowance			15,300	14,400	14,400
A01270	Other			100,980	204,971	256,665
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			400,000	2,000	2,000
A01274	Medical Charges			200,000	1000	1,000
A01278	Leave Salary			200,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906				1,000	1000	1,000
A03907				1,000	1000	1,000
A03918				1,000	1000	1,000
A03942				1,000	1000	1,000
A03955				1,000	1000	1,000
A03970				1,000	1000	1,000
A03975				1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				10,272,080	11,253,326	14,260,873
Salary				10,196,080	11,226,326	14,233,873
Non-Salary				76,000	27,000	27,000
Total				10,272,080	11,253,326	14,260,873

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6127	Government High School Talkot Shujabad							
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,196,720	18,108,641	20,947,054		
A011	TOTAL PAY			35	35	9,431,760	12,608,492	14,400,000
A011-1	TOTAL PAY OF OFFICERS			9	9	3,776,240	7,007,002	6,800,000
A01101	Total Basic Pay of Officers			9	9	3,776,240	7,007,002	6,800,000
S462	Senior Head Master	18	1	1	435,760	808,574	784,426	
S005	SST (G)	17	2	2	1,190,800	2,209,589	2,144,406	
S478	SST (Sc)	16	1	1	499,200	926,291	898,965	
S005	SST / SSE	16	3	3	1,144,000	2,122,749	2,060,128	
S466	SSMT	16	1	1	260,000	482,443	468,211	
S758	SST/S.S.E (C.S)	16	1	1	246,480	457,356	443,864	
A011-2	TOTAL PAY OF OTHER STAFF			26	26	5,655,520	5,601,490	7,600,000
A01151	Total Basic Pay of Other Staff			26	26	5,655,520	5,601,490	7,600,000
E155	EST (Drawing) /SESE	14	1	1	414,960	393,610	533,950	
E137	EST / SESE	14	2	2	349,440	568,411	771,220	
E579	EST(Tech) /SESE	14	3	3	1,182,480	1,121,641	1,521,843	
E161	EST (Vernacular)/ SESE	14	2	2	654,160	620,503	841,898	
E165	EST (Physical)/ SESE	14	1	1	465,920	441,948	599,635	
E162	EST (Oriental) /SESE	14	1	1	460,720	437,016	592,943	
E164	EST (Arabic) /SESE	14	1	1	135,200	128,244	174,001	
E166	EST (English) SESE	14	1	1	135,200	128,244	174,001	
P325	PST/ESE	9	5	5	668,720	634,314	860,637	
E138	PST/ESE	9	1	1	116,480	110,487	149,909	
J019	JC	11	1	1	208,000	197,298	267,694	
L006	LA	2	1	1	149,760	142,055	192,740	
N006	NQ	2	1	1	154,960	146,987	199,432	
C256	Class iv / School Guard	2	4	4	412,880	391,637	531,373	
S059	SG	2	1	1	146,640	139,095	188,724	
A012	TOTAL ALLOWANCES			7,764,960	5,500,149	6,547,054		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A012-1 TOTAL REGULAR ALLOWANCES				Rs. 7,564,960	Rs. 5,498,149	Rs. 6,545,054
A01202 House Rent Allowance				697,840	645,102	996,375
A01203 Conveyance Allowance				1,395,680	1,172,452	1,213,148
A0120D Integrated Allowance				4,160	5,400	5,400
A0120X Adhoc Relief 2010				1,802,320	5,730	-
A01216 Qualification Allowance				62,400	277,400	402,520
A01217 Medical Allowance				680,160	672,114	783,825
A0121N Personal Allowance				12,480	160,230	160,230
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,485,600	995,739	1,149,771
A0122Y Adhoc Relief 2017				-	1,233,592	1,422,556
A01238 Charge Allowance				15,600	14,400	14,400
A01253 Science Teaching Allowance				45,760	28,800	28,800
A01270 Other (SSB etc.)				362,960	287,190	368,029
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200,000	2,000	2,000
A01274 Medical Charges				100,000	1000	1,000
A01278 Leave Salary				100,000	1000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1000	1,000
A03202 Telephone and Trunk Calls				1,000	1000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1000	1,000
A03303 Electricity				50,000	1000	1,000
A03304 Hot and Cold Weather Charges				1,000	1000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1000	1,000
A03806 Transportation of Goods				1,000	1000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1000	1,000
A03902 Printing and Publication				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000
A03906	Uniforms and Protective Clothing			1,000	1000	1,000
A03907	Advertising & Publicity			1,000	1000	1,000
A03918	Exhibition			1,000	1000	1,000
A03942	Cost of Other Stores			1,000	1000	1,000
A03955	Others Store/Computer			1,000	1000	1,000
A03970	Others			1,000	1000	1,000
A03975	Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				17,272,720	18,135,641	20,974,054
Salary				17,196,720	18,108,641	20,947,054
Non-Salary				76,000	27,000	27,000
Total				17,272,720	18,135,641	20,974,054

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6128	Government High School Kotli Najabat Shujabad								
A01	TOTAL EMPLOYEES RELATED EXPENSES				12,904,730	13,121,846	15,259,109		
A011	TOTAL PAY				29	29	6,941,520	9,020,920	10,500,000
A011-1	TOTAL PAY OF OFFICERS				8	8	2,725,830	4,805,230	5,500,000
A01101	Total Basic Pay of Officers				8	8	2,725,830	4,805,230	5,500,000
H068	Head Master	17	1	1	604,500	1,065,643	1,219,668		
S005	SST	16	1	1	511,500	901,698	1,032,084		
S446	SST/SSE	16	4	4	1,162,500	2,049,313	2,345,644		
S466	SSMT	16	1	1	226,920	400,026	457,870		
S758	SST/S.S.E (C.S)	16	1	1	220,410	388,550	444,734		
A011-2	TOTAL PAY OF OTHER STAFF				21	21	4,215,690	4,215,690	5,000,000
A01151	Total Basic Pay of Other Staff				21	21	4,215,690	4,215,690	5,000,000
E164	EST (Arabic) /SESE	9	1	1	411,990	411,990	488,813		
E155	EST (Drawing) /SESE	14	1	1	120,900	120,900	143,387		
E580	EST(Agri) /SESE	14	1	1	416,640	416,640	494,135		
E137	EST / SESE	9	1	1	371,070	371,070	440,089		
S447	EST/SESE	14	2	2	312,480	312,480	370,601		
E161	EST (Vernacular)/ SESE	14	2	2	479,880	479,880	569,138		
E162	EST (Oriental) /SESE	14	1	1	120,900	120,900	143,387		
E165	EST (Physical) / SESE	9	1	1	120,900	120,900	143,387		
P325	PST/ESE	9	5	5	1,116,000	1,116,000	1,323,576		
J019	JC	11	1	1	186,000	186,000	220,596		
N006	NQ	2	1	1	70,680	70,680	83,826		
L006	LA / School Guard	2	1	1	54,870	54,870	65,076		
C256	Class iv	2	3	3	433,380	433,380	513,989		
A012	TOTAL ALLOWANCES				5,963,210	4,100,926	4,759,109		
A012-1	TOTAL REGULAR ALLOWANCES				5,763,210	4,098,926	4,757,109		
A01202	House Rent Allowance				479,880	449,430	688,356		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203 Convayence Allowance				1,049,040	890,125	919,784
A0120D Integrated Allowance				13,950	12,600	12,600
A0120X Adhoc Relief 2010				1,224,810	-	-
A01207 Washing Allowance				1,860	1,200	1,200
A01216 Qualification Allowance				286,440	187,200	187,200
A01217 Medical Allowance				544,050	431,120	506,416
A0121N Personal Allowance				34,410	75,960	75,960
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,752,120	725,504	830,370
A0122Y Adhoc Relief 2017				-	900,219	1,030,054
A01238 Charge Allowance				13,950	14,400	14,400
A01253 Science Teaching Allowance				26,970	28,800	28,800
A01270 Other (SSB Pension etc.)				335,730	382,368	461,969
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200,000	2,000	2,000
A01274 Medical Charges				100,000	1000	1,000
A01278 Leave Salary				100,000	1000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1000	1,000
A03202 Telephone and Trunk Calls				1,000	1000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1000	1,000
A03303 Electricity				50,000	1000	1,000
A03304 Hot and Cold Weather Charges				1,000	1000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1000	1,000
A03806 Transportation of Goods				1,000	1000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1000	1,000
A03902 Printing and Publication				1,000	1000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03906				1,000	1000	1,000
A03907				1,000	1000	1,000
A03918				1,000	1000	1,000
A03942				1,000	1000	1,000
A03955				1,000	1000	1,000
A03970				1,000	1000	1,000
A03975				1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				12,980,730	13,148,846	15,286,109
Salary				12,904,730	13,121,846	15,259,109
Non-Salary				76,000	27,000	27,000
Total				12,980,730	13,148,846	15,286,109

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6129		Government Higher Secondary School Raja Ram Shujabad					-	-
A01		TOTAL EMPLOYEES RELATED EXPENSES			26,634,010	29,396,544	36,122,556	
A011			60	60	16,085,760	20,592,738	26,100,000	
A011-1			27	27	12,518,720	13,870,116	18,600,000	
A01101			27	27	12,518,720	13,870,116	18,600,000	
	P133	Principal	19	1	1	635,450	704,047	944,302
	S438	SSS	19	1	1	547,410	606,503	813,321
	S438	SSS	18	5	5	1,319,890	1,462,372	1,961,041
	S277	SS	17	9	9	2,935,850	3,252,775	4,361,971
	L066	Librarian	16	1	1	110,050	121,930	163,508
	D001	D.P.E	16	1	1	276,900	306,791	411,407
	S005	SST	16	6	6	1,670,630	1,850,975	2,482,157
	S446	SST/SSE	16	2	2	4,862,790	5,387,728	7,224,943
	S758	SST/S.S.E (C.S)	16	1	1	159,750	176,995	237,350
A011-2		TOTAL PAY OF OTHER STAFF	33	33	3,567,040	6,722,622	7,500,000	
A01151		Total Basic Pay of Other Staff	33	33	3,567,040	6,722,622	7,500,000	
	E137	EST (DM) / SESE	14	3	3	563,740	1,062,453	1,185,516
	E580	EST(Agri) /SESE	14	1	1	220,100	414,811	462,763
	E161	EST (Vernacular)/ SESE	14	1	1	92,300	173,953	194,062
	S447	EST/SESE	14	3	3	303,170	571,369	637,419
	E165	EST (Physical)/ SESE	14	2	2	184,600	347,906	388,124
	E162	EST (Oriental) /SESE	14	1	1	298,910	563,341	628,463
	P325	PST/ESE	9	5	5	683,020	1,287,254	1,436,061
	E138	PST/ESE	9	2	2	154,780	291,706	325,427
	J019	JC	11	2	2	177,500	334,525	373,196
	L058	Lecture Assistant	7	3	3	198,090	373,330	416,487
	L070	Library Clerk	5	1	1	75,970	143,177	159,728
	L146	Library Attendet	2	1	1	53,960	101,696	113,452
	L006	Lab Attendent	2	3	3	188,860	355,935	397,081
	N006	NQ	2	1	1	95,140	179,306	200,034
	C256	Class iv / School Guard	2	4	4	276,900	521,860	582,187

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			10,548,250	8,803,806	10,022,556
A012-1	TOTAL REGULAR ALLOWANCES			10,348,250	8,801,806	10,020,556
	A01202	House Rent Allowance		1,048,670	1,113,294	1,679,362
	A01203	Conveyance Allowance		1,797,010	1,775,178	1,773,691
	A01208	Dress Allowance		-	-	-
	A0120D	Integrated Allowance		-	5,400	5,400
	A0120X	Adhoc Relief 2010		2,369,980	38,046	-
	A01216	Qualification Allowance		58,220	360,256	370,256
	A01217	Medical Allowance		1,042,990	1,083,742	1,245,413
	A0121N	Personal Allowance		12,070	101,040	90,240
	A0121T	Adhoc Relief 2013		-	22,969	-
	A0121Z	Adhoc Relief 2014		-	23,890	-
	A01224	Entertainment Allowance		8,520	12,000	13,194
	A0122C	Adhoc Relief 2015		-	13,709	-
	A0122M	Adhoc Relief 2016		3,233,340	1,692,596	1,952,860
	A0122Y	Adhoc Relief 2017		-	2,034,326	2,349,524
	A01238	Charge Allowance		12,780	18,000	18,000
	A01253	Science Teaching Allowance		10,650	21,600	21,600
	A01270	Other (SSB etc.)		754,020	485,760	501,016
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			200,000	2,000	2,000
	A01274	Medical Charges		100,000	1000	1,000
	A01278	Leave Salary		100,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			76,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
	A03201	Postage and Telegraph		1,000	1000	1,000
	A03202	Telephone and Trunk Calls		1,000	1000	1,000
A033	TOTAL UTILITIES			62,000	3,000	3,000
	A03302	Water		1,000	1000	1,000
	A03303	Electricity		60,000	1000	1,000
	A03304	Hot and Cold Weather Charges		1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805	Travelling Allowances		1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000
A03906	Uniforms and Protective Clothing			1,000	1000	1,000
A03907	Advertising & Publicity			1,000	1000	1,000
A03918	Exhibition			1,000	1000	1,000
A03942	Cost of Other Stores			1,000	1000	1,000
A03955	Others Store/Computer			1,000	1000	1,000
A03970	Others			1,000	1000	1,000
A03975	Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				26,720,010	29,423,544	36,149,556
Salary				26,634,010	29,396,544	36,122,556
Non-Salary				86,000	27,000	27,000
Total				26,720,010	29,423,544	36,149,556

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6130	Government High School Jugoo Wala Jalalpur Pir Wala							
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,252,500	15,670,659	19,141,118		
A011	TOTAL PAY			33	33	7,107,500	10,799,852	13,400,205
A011-1	TOTAL PAY OF OFFICERS			8	8	1,733,750	4,565,225	5,400,205
A01101	Total Basic Pay of Officers			8	8	1,733,750	4,565,225	5,400,205
	S462	Senior Head Master	18	1	1	750,000	1,974,863	2,336,065
	S005	SST / SSE	16	5	5	623,750	1,642,427	1,942,827
	S446	SST/SSE	16	1	1	150,000	394,973	467,214
	S758	SST/S.S.E (C.S)	16	1	1	210,000	552,962	654,099
A011-2	TOTAL PAY OF OTHER STAFF			25	25	5,373,750	6,234,627	8,000,000
A01151	Total Basic Pay of Other Staff			25	25	5,373,750	6,234,627	8,000,000
	E580	EST (Agri)/SESE	14	1	1	186,250	216,087	277,009
	E137	EST/SESE	14	1	1	295,000	342,259	439,187
	E161	EST (Vernacular)/ SESE	14	1	1	347,500	403,170	517,348
	S447	EST/SESE	14	2	2	367,500	426,374	547,123
	E162	EST (Oriental) /SESE	14	2	2	706,250	819,391	1,051,443
	E155	EST (Drawing) /SESE	14	2	2	587,500	681,618	874,652
	E165	EST (Physical) / SESE	9	1	1	193,750	224,789	288,449
	P325	PST/ESE	9	6	6	1,113,750	1,292,173	1,658,116
	E138	PST/ESE	9	1	1	238,750	276,998	355,444
	J019	JC	11	1	1	90,000	104,418	133,989
	L006	LA	2	1	1	82,500	95,717	122,824
	N006	NQ	3	1	1	295,000	342,259	439,187
	S059	SG	2	1	1	73,750	85,565	109,797
	C256	Class iv / School Guard	2	4	4	796,250	923,809	1,185,432
A012	TOTAL ALLOWANCES			7,145,000	4,870,807	5,740,913		
A012-1	TOTAL REGULAR ALLOWANCES			7,125,000	4,868,807	5,738,913		
A01202	House Rent Allowance			706,250	570,331	878,349		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203	Conveyance Allowance			1,401,250	1,074,354	1,120,596
A0120D	Integrated Allowance			31,250	13,050	13,050
A0120X	Adhoc Relief 2010			1,890,000	1,117	-
A01216	Qualification Allowance			53,750	139,084	139,084
A01217	Medical Allowance			652,500	607,188	710,341
A0121N	Personal Allowance			10,000	59,760	68,530
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			2,047,500	861,081	1,009,685
A0122Y	Adhoc Relief 2017			-	1,061,819	1,239,595
A01238	Charge Allowance			17,500	14,400	14,400
A01253	Science Teaching Allowance			17,500	28,200	28,200
A01270	Other (SSB etc.)			297,500	438,423	517,083
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			20,000	2,000	2,000
A01274	Medical Charges			10,000	1000	1,000
A01278	Leave Salary			10,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000
A03906	Uniforms and Protective Clothing			1,000	1000	1,000
A03907	Advertising & Publicity			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1000	1,000
A03942	Cost of Other Stores			1,000	1000	1,000
A03955	Others Store/Computer			1,000	1000	1,000
A03970	Others			1,000	1000	1,000
A03975	Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				14,252,500	15,670,659	19,141,118
Salary				14,252,500	15,670,659	19,141,118
Non-Salary				76,000	27,000	27,000
Total				14,328,500	15,697,659	19,168,118

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6131		Government Higher Secondary School Ghazi Pur Jalal Pur Pi					-	
A01		TOTAL EMPLOYEES RELATED EXPENSES			28,395,070	29,307,708	36,146,878	
A011		TOTAL PAY	56	56	15,798,970	21,037,823	26,500,000	
A011-1		TOTAL PAY OF OFFICERS	23	23	8,050,130	14,371,496	16,500,000	
A01101		Total Basic Pay of Officers	23	23	8,050,130	14,371,496	16,500,000	
	P133	Principal	19	1	1	742,940	1,326,334	1,522,849
	S438	SSS	19	1	1	765,930	1,367,377	1,569,886
	S438	SSS	18	5	5	1,690,370	3,017,733	3,464,659
	S277	SS	17	9	9	3,070,980	5,482,467	6,294,420
	L066	Librarian	16	1	1	152,460	272,179	312,489
	D001	D.P.E	16	1	1	242,000	432,031	496,015
	S005	SST	16	3	3	807,070	1,440,822	1,654,208
	S446	SST/SSE (Sc)	16	1	1	349,690	624,284	716,740
	S758	SST/S.S.E (C.S)	16	1	1	228,690	408,269	468,734
A011-2		TOTAL PAY OF OTHER STAFF	33	33	7,748,840	6,666,327	10,000,000	
A01151		Total Basic Pay of Other Staff	33	33	7,748,840	6,666,327	10,000,000	
	E164	EST (Arabic) /SESE	14	1	1	404,140	347,682	521,402
	E155	EST (Drawing) /SESE	14	1	1	395,670	340,395	510,627
	E137	EST / SESE	9	4	4	1,138,610	979,546	1,469,417
	E161	EST (Vernacular)/ SESE	14	3	3	791,340	680,790	1,021,253
	E162	EST (Oriental) /SESE	14	1	1	271,040	233,176	349,787
	E165	EST (Physical) / SESE	9	1	1	147,620	126,997	190,508
	P325	PST/ESE	9	7	7	1,968,670	1,693,647	2,540,640
	E166	EST (English) SESE	14	2	2	615,890	529,850	794,828
	J019	Junior Clerk	11	2	2	363,000	312,289	468,465
	L058	Lecture Assistant	7	3	3	261,360	224,848	337,294
	L070	Library Clerk	5	1	1	87,120	74,949	112,431
	L146	Library Attendet	2	1	1	114,950	98,891	148,346
	L006	Lab Attendent / School Gua	2	3	3	297,660	256,077	384,141
	S059	SG	2	1	1	124,630	107,219	160,839
	C256	Class IV	2	2	2	767,140	659,971	990,022

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			12,596,100	8,269,885	9,646,878
A012-1	TOTAL REGULAR ALLOWANCES			12,556,100	8,267,885	9,644,878
	A01202 House Rent Allowance			1,419,330	1,067,011	1,626,530
	A01203 Conveyance Allowance			1,997,710	1,667,665	1,685,388
	A0120D Integrated Allowance			35,090	10,800	10,800
	A0120X Adhoc Relief 2010			3,674,770	693	-
	A01208 Dress Allowance			7,260	2,400	2,400
	A01216 Qualification Allowance			35,090	199,877	199,877
	A01217 Medical Allowance			1,160,390	1,050,990	1,211,955
	A0121N Personal Allowance			6,050	35,880	35,880
	A0121T Adhoc Relief 2013			-	-	-
	A0121Z Adhoc Relief 2014			-	-	-
	A0122C Adhoc Relief 2015			-	322	-
	A0122M Adhoc Relief 2016			3,920,400	1,693,447	1,956,731
	A0122Y Adhoc Relief 2017			-	2,080,001	2,409,348
	A01224 Entertainment Allowance			14,520	18,000	18,000
	A01238 Charge Allowance			21,780	18,000	18,000
	A01253 Science Teaching Allowance			16,940	14,400	14,400
	A01270 Other (SSB etc.)			246,770	408,399	455,569
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
	A01274 Medical Charges			20,000	1000	1,000
	A01278 Leave Salary			20,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			76,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
	A03201 Postage and Telegraph			1,000	1000	1,000
	A03202 Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			62,000	3,000	3,000
	A03302 Water			1,000	1000	1,000
	A03303 Electricity			60,000	1000	1,000
	A03304 Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805 Travelling Allowances			1,000	1000	1,000
	A03806 Transportation of Goods			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1000	1,000
	A03902 Printing and Publication			1,000	1000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1000	1,000
	A03907 Advertising & Publicity			1,000	1000	1,000
	A03918 Exhibition			1,000	1000	1,000
	A03942 Cost of Other Stores			1,000	1000	1,000
	A03955 Others Store/Computer			1,000	1000	1,000
	A03970 Others			1,000	1000	1,000
	A03975 Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	A04114 Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1000	1,000
	A09203 Purchase of IT Equipment			1,000	1000	1,000
	A09601 Purchase of Machinery			1,000	1000	1,000
	A09701 Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1000	1,000
	A13201 Furniture and Fixture			1,000	1000	1,000
	A13370 Repair of Building			1,000	1000	1,000
	A13701 Repair of Hardware			1,000	1000	1,000
	A13703 Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				28,481,070	29,334,708	36,173,878
	Salary			28,395,070	29,307,708	36,146,878
	Non-Salary			86,000	27,000	27,000
	Total			28,481,070	29,334,708	36,173,878

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6132		Government Higher Secondary School Bahadar Pur Jalal Pu					-	-
A01		TOTAL EMPLOYEES RELATED EXPENSES			30,225,660	28,542,241	32,721,185	
A011			53	53	15,540,840	19,864,045	22,700,000	
A011-1			22	22	9,381,960	12,468,154	14,000,000	
A01101			22	22	9,381,960	12,468,154	14,000,000	
	P133	Principal	19	1	1	893,340	1,187,204	1,332,622
	S438	SSS	19	1	1	1,101,240	1,463,493	1,643,356
	S438	SSS	18	5	5	2,637,180	3,504,680	3,935,405
	S277	SS	17	9	9	2,832,480	3,764,224	4,226,847
	L066	Librarian	16	1	1	170,100	226,054	253,836
	D001	D.P.E	16	1	1	372,960	495,645	556,560
	S005	SST	16	1	1	646,380	859,007	964,579
	S463	SST (Bio)	16	1	1	315,000	418,619	470,067
	S446	SST/SSE (Sc)	16	1	1	194,040	257,869	289,561
	S758	SST/S.S.E (C.S)	16	1	1	219,240	291,359	327,167
A011-2		TOTAL PAY OF OTHER STAFF	31	31	6,158,880	7,395,891	8,700,000	
A01151		Total Basic Pay of Other Staff	31	31	6,158,880	7,395,891	8,700,000	
	E164	EST (Arabic) /SESE	9	1	1	430,920	517,470	608,915
	E155	EST (Drawing) /SESE	14	1	1	245,700	295,049	347,066
	E137	EST / SESE	9	3	3	454,860	546,219	642,517
	E161	EST (Vernacular)/ SESE	14	2	2	597,240	717,196	843,638
	E162	EST (Oriental) /SESE	14	2	2	556,920	668,777	786,682
	P325	PST/ESE	9	8	8	1,630,440	1,957,914	2,303,094
	E165	EST (Physical) / SESE	9	1	1	153,720	184,595	217,139
	J019	Junior Clerk	11	2	2	190,260	228,474	268,754
	L058	Lecture Assistant	7	3	3	286,020	343,467	404,020
	L070	Library Clerk	5	1	1	95,760	114,993	135,266
	L146	Library Attendet	2	1	1	85,680	102,889	121,028
	L006	Lab Attendent	2	3	3	287,280	344,980	405,800
	N006	Naib Qasid	2	1	1	248,220	298,075	350,626
	C256	Class IV / School Guard	2	2	2	895,860	1,075,793	1,265,455

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			14,684,820	8,678,196	10,021,185
A012-1	TOTAL REGULAR ALLOWANCES			14,624,820	8,676,196	10,019,185
	A01202 House Rent Allowance			1,436,400	1,072,915	1,628,228
	A01203 Conveyance Allowance			2,232,720	1,643,379	1,653,580
	A01208 Dress Allowance			1,260	-	-
	A0120D Integrated Allowance			36,540	7,200	7,200
	A0120X Adhoc Relief 2010			3,529,260	13,080	-
	A01216 Qualification Allowance			175,140	385,200	384,800
	A01217 Medical Allowance			1,197,000	1,002,117	1,152,435
	A0121N Personal Allowance			6,300	194,760	194,760
	A0121T Adhoc Relief 2013			-	-	-
	A0121Z Adhoc Relief 2014			-	-	-
	A01224 Entertainment Allowance			15,120	8,500	8,500
	A0122C Adhoc Relief 2015			-	-	-
	A0122M Adhoc Relief 2016			4,780,440	1,616,487	1,855,731
	A0122Y Adhoc Relief 2017			-	1,977,845	2,273,748
	A01238 Charge Allowance			22,680	24,000	12,000
	A01253 Science Teaching Allowance			17,640	21,600	21,600
	A01270 Other (SSB etc.)			1,174,320	709,113	826,603
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			60,000	2,000	2,000
	A01274 Medical Charges			50,000	1000	1,000
	A01278 Leave Salary			10,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			76,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
	A03201 Postage and Telegraph			1,000	1000	1,000
	A03202 Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			62,000	3,000	3,000
	A03302 Water			1,000	1000	1,000
	A03303 Electricity			60,000	1000	1,000
	A03304 Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805 Travelling Allowances			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000
A03906	Uniforms and Protective Clothing			1,000	1000	1,000
A03907	Advertising & Publicity			1,000	1000	1,000
A03918	Exhibition			1,000	1000	1,000
A03942	Cost of Other Stores			1,000	1000	1,000
A03955	Others Store/Computer			1,000	1000	1,000
A03970	Others			1,000	1000	1,000
A03975	Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	0	1,000
A041	PENSION			1,000	0	1,000
A04114	Superannuation Encashment on L.P.R			1,000		1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				30,311,660	28,568,241	32,748,185
Salary				30,225,660	28,542,241	32,721,185
Non-Salary				86,000	26,000	27,000
Total				30,311,660	28,568,241	32,748,185

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6133	Government High School Bagrain Shujabad						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						11,844,500	12,252,099	16,458,805		
A011	TOTAL PAY						27	27	6,318,130	8,660,634	12,000,000
A011-1	TOTAL PAY OF OFFICERS						5	5	2,399,670	3,543,713	5,000,000
A01101	Total Basic Pay of Officers						5	5	2,399,670	3,543,713	5,000,000
H068	Head Master	17	1	1	682,500	1,007,882	1,422,196				
S005	SST / SSE	16	1	1	591,500	873,498	1,232,418				
S446	SST/SSE	16	1	1	500,500	739,113	1,042,815				
S466	SSMT	16	1	1	409,500	604,729	853,212				
S578	SST/S.S.E (C.S)	16	1	1	215,670	318,491	449,359				
A011-2	TOTAL PAY OF OTHER STAFF						22	22	3,918,460	5,116,921	7,000,000
A01151	Total Basic Pay of Other Staff						22	22	3,918,460	5,116,921	7,000,000
E137	EST / SESE	9	4	4	995,540	1,300,026	1,778,488				
E155	EST (Drawing) /SESE	14	1	1	91,000	118,832	162,562				
E161	EST (Vernacular)/ SESE	14	2	2	569,660	743,891	1,017,643				
E165	EST (Physical) / SESE	9	2	2	329,420	430,173	588,477				
E166	EST (English) SESE	14	1	1	91,000	118,832	162,562				
P325	PST/ESE	9	6	6	1,072,890	1,401,033	1,916,613				
J019	JC	11	1	1	72,800	95,066	130,050				
L006	LA	2	1	1	117,390	153,294	209,706				
S059	SG	2	1	1	61,880	80,806	110,543				
C256	Class iv	2	3	3	516,880	674,968	923,356				
A012	TOTAL ALLOWANCES						5,526,370	3,591,465	4,458,805		
A012-1	TOTAL REGULAR ALLOWANCES						5,466,370	3,589,465	4,456,805		
A01201	Senior post Allowance					-	600	600			
A01202	House Rent Allowance					536,900	424,325	701,815			
A01203	Convayence Allowance					1,092,000	781,421	866,034			
A0120D	Integrated Allowance					20,020	13,650	13,650			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				1,312,220	-	-
A01216 Qualification Allowance				-	9,077	10,277
A01217 Medical Allowance				485,940	464,574	561,692
A0121N Personal Allowance				45,500	102,960	102,960
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,581,580	704,601	861,900
A0122Y Adhoc Relief 2017				-	866,024	1,064,383
A01238 Charge Allowance				12,740	14,400	14,400
A01253 Science Teaching Allowance				12,740	14,400	14,400
A01270 Other (SSB etc.)				366,730	193,433	244,694
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				60,000	2,000	2,000
A01274 Medical Charges				30,000	1000	1,000
A01278 Leave Salary				30,000	1000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1000	1,000
A03202 Telephone and Trunk Calls				1,000	1000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1000	1,000
A03303 Electricity				50,000	1000	1,000
A03304 Hot and Cold Weather Charges				1,000	1000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1000	1,000
A03806 Transportation of Goods				1,000	1000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1000	1,000
A03902 Printing and Publication				1,000	1000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1000	1,000
A03906 Uniforms and Protective Clothing				1,000	1000	1,000
A03907 Advertising & Publicity				1,000	1000	1,000
A03918 Exhibition				1,000	1000	1,000
A03942 Cost of Other Stores				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03955 Others Store/Computer				1,000	1000	1,000
A03970 Others				1,000	1000	1,000
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				11,920,500	12,279,099	16,485,805
Salary				11,844,500	12,252,099	16,458,805
Non-Salary				76,000	27,000	27,000
Total				11,920,500	12,279,099	16,485,805

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6134	Government High School Lasoori Shujabad						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						6,974,560	7,413,421	8,843,382		
A011	TOTAL PAY						16	16	3,752,320	5,232,027	6,300,000
A011-1	TOTAL PAY OF OFFICERS						4	4	1,826,240	2,159,255	3,100,000
A01101	Total Basic Pay of Officers						4	4	1,826,240	2,159,255	3,100,000
	H068	Head Master	17	1	1	776,880	918,544	1,318,712			
	S446	SST/SSE / SST	16	2	2	802,880	949,285	1,362,888			
	S758	SST/S.S.E (C.S)	16	1	1	246,480	291,426	418,400			
A011-2	TOTAL PAY OF OTHER STAFF						12	12	1,926,080	3,072,772	3,200,000
A01151	Total Basic Pay of Other Staff						12	12	1,926,080	3,072,772	3,200,000
	E155	EST (Drawing) /SESE	14	1	1	135,200	215,691	224,636			
	E164	EST (Arabic) /SESE	9	1	1	154,960	247,215	257,450			
	E161	EST (Vernacular)/ SESE	14	1	1	194,480	310,264	323,109			
	S447	EST/SESE	14	1	1	174,720	278,740	290,280			
	P325	PST/ESE	9	1	1	352,560	562,457	585,743			
	E138	PST/ESE	9	1	1	190,320	303,627	316,197			
	J019	JC	11	1	1	111,280	177,531	184,881			
	L006	LA	2	1	1	79,040	126,096	131,316			
	N006	NQ	2	1	1	93,600	149,325	155,507			
	S059	SG	2	1	1	139,360	222,328	231,532			
	C256	Class iv	2	2	2	300,560	479,498	499,349			
A012	TOTAL ALLOWANCES						3,222,240	2,181,394	2,543,382		
A012-1	TOTAL REGULAR ALLOWANCES						3,022,240	2,179,394	2,541,382		
	A01202	House Rent Allowance				399,360	283,210	416,532			
	A01203	Conveyance Allowance				287,040	494,351	522,445			
	A0120D	Integrated Allowance				8,320	10,800	10,800			
	A0120X	Adhoc Relief 2010				697,840	1,609	-			
	A01207	Washing Allowance				3,120	2,400	2,400			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01208 Dress Allowance				-	-	-
A01216 Qualification Allowance				78,000	17,200	17,200
A01217 Medical Allowance				351,520	318,274	360,603
A0121N Personal Allowance				5,200	25,766	25,766
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,032,720	422,859	489,110
A0122Y Adhoc Relief 2017				-	518,067	603,259
A01238 Charge Allowance				15,600	14,400	14,400
A01253 Science Teaching Allowance				8,320	14,400	14,400
A01270 Other (SSB etc.)				135,200	56,058	64,467
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200,000	2,000	2,000
A01274 Medical charges				100,000	1000	1,000
A01278 Leave Salary				100,000	1000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1000	1,000
A03202 Telephone and Trunk Calls				1,000	1000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1000	1,000
A03303 Electricity				50,000	1000	1,000
A03304 Hot and Cold Weather Charges				1,000	1000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1000	1,000
A03806 Transportation of Goods				1,000	1000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1000	1,000
A03902 Printing and Publication				1,000	1000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1000	1,000
A03906 Uniforms and Protective Clothing				1,000	1000	1,000
A03907 Advertising & Publicity				1,000	1000	1,000
A03918 Exhibition				1,000	1000	1,000
A03942 Cost of Other Stores				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03955 Others Store/Computer				1,000	1000	1,000
A03970 Others				1,000	1000	1,000
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				7,050,560	7,440,421	8,870,382
Salary				6,974,560	7,413,421	8,843,382
Non-Salary				76,000	27,000	27,000
Total				7,050,560	7,440,421	8,870,382

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
				Rs.	Rs.	Rs.			
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6135	Government High School Wains Shujabad						-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				12,203,480	12,080,801	13,763,866		
A011	TOTAL PAY				25	25	6,758,040	8,666,879	9,800,000
A011-1	TOTAL PAY OF OFFICERS				4	4	2,077,560	3,495,183	3,500,000
A01101	Total Basic Pay of Officers				4	4	2,077,560	3,495,183	3,500,000
H068	Head Master	17	1	1	687,880	1,157,255	1,158,798		
S446	SST/SSE	16	1	1	936,120	1,574,881	1,577,086		
S466	SSMT	16	1	1	178,640	300,535	300,956		
S758	SST/S.S.E (C.S)	16	1	1	274,920	462,512	463,160		
A011-2	TOTAL PAY OF OTHER STAFF				21	21	4,680,480	5,171,696	6,300,000
A01151	Total Basic Pay of Other Staff				21	21	4,680,480	5,171,696	6,300,000
E164	EST (Arabic) /SESE	14	1	1	345,680	381,959	465,143		
E155	EST (Drawing) /SESE	14	1	1	328,280	362,733	441,881		
E161	EST (Vernacular)/ SESE	14	2	2	518,520	572,939	697,954		
E137	EST / SESE	9	2	2	516,200	570,375	694,831		
E162	EST (Oriental) /SESE	14	1	1	111,360	123,047	149,896		
E165	EST (Physical)/ SESE	14	1	1	328,280	362,733	441,881		
P325	PST/ESE	9	5	5	951,200	1,051,028	1,280,362		
E138	PST/ESE	9	1	1	499,960	552,431	672,971		
J019	JC	11	1	1	204,160	225,587	274,810		
L006	LA	2	1	1	140,360	155,091	188,932		
N006	NQ	2	1	1	147,320	162,781	198,300		
M019	Mali	2	1	1	140,360	155,091	188,932		
W022	Waterman	2	1	1	140,360	155,091	188,932		
C112	Chowkidar	2	1	1	155,440	171,753	209,230		
	School Guard	1	1	1	153,000	169,057	205,945		
A012	TOTAL ALLOWANCES				5,445,440	3,413,922	3,963,866		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				5,375,440	3,411,922	3,961,866
A01202 House Rent Allowance				538,240	409,878	626,502
A01203 Conveyance Allowance				999,920	735,640	747,635
A0120D Integrated Allowance				16,240	8,550	8,550
A0120X Adhoc Relief 2010				1,417,520	1,015	-
A01216 Qualification Allowance				8,120	81,600	81,600
A01217 Medical Allowance				479,080	446,220	514,003
A0121N Personal Allowance				5,800	14,220	14,220
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	737	-
A0122M Adhoc Relief 2016				1,675,040	696,857	801,386
A0122Y Adhoc Relief 2017				-	855,523	986,356
A01238 Charge Allowance				16,240	14,400	14,400
A01253 Science Teaching Allowance				16,240	14,400	14,400
A01270 Other (SSB, Pension etc.)				203,000	132,882	152,814
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				70,000	2,000	2,000
A01274 Medical Charges				20,000	1000	1,000
A01278 Leave Salary				50,000	1000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1000	1,000
A03202 Telephone and Trunk Calls				1,000	1000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1000	1,000
A03303 Electricity				50,000	1000	1,000
A03304 Hot and Cold Weather Charges				1,000	1000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1000	1,000
A03806 Transportation of Goods				1,000	1000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03902				1,000	1000	1,000
A03905				1,000	1000	1,000
A03906				1,000	1000	1,000
A03907				1,000	1000	1,000
A03918				1,000	1000	1,000
A03942				1,000	1000	1,000
A03955				1,000	1000	1,000
A03970				1,000	1000	1,000
A03975				1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	A04114 Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1000	1,000
	A09203 Purchase of IT Equipment			1,000	1000	1,000
	A09601 Purchase of Machinery			1,000	1000	1,000
	A09701 Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	A13101 Machinery and Equipment			1,000	1000	1,000
	A13201 Furniture and Fixture			1,000	1000	1,000
	A13370 Repair of Building			1,000	1000	1,000
	A13701 Repair of Hardware			1,000	1000	1,000
	A13703 Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				12,279,480	12,107,801	13,790,866
	Salary			12,203,480	12,080,801	13,763,866
	Non-Salary			76,000	27,000	27,000
	Total			12,279,480	12,107,801	13,790,866

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6136		Government High School Jahan Pur Jalalpur Pir Wala					-	-
A01		TOTAL EMPLOYEES RELATED EXPENSES			8059000	9928900	11939670	
A011		TOTAL PAY	23	23	3775000	6636743	8200000	
A011-1		TOTAL PAY OF OFFICERS	4	4	906000	1839633	2200000	
A01101		Total Basic Pay of Officers	4	4	906000	1839633	2200000	
	H068	Head Master	17	1	1	200,000	406,100	485,638
	S446	SST/SSE	16	2	2	532,000	1,080,226	1,291,842
	S758	SST/S.S.E (C.S)	16	1	1	174000	353307	422520
A011-2		TOTAL PAY OF OTHER STAFF	19	19	2869000	4797110	6000000	
A01151		Total Basic Pay of Other Staff	19	19	2869000	4797110	6000000	
	E155	EST (Drawing) /SESE	14	1	1	203,000	339,426	424,329
	E137	EST/SESE	14	1	1	226,000	377,883	472,656
	E161	EST (Vernacular)/ SESE	14	1	1	122,000	203,990	255,151
	S447	EST/SESE	14	2	2	188,000	314,345	393,183
	E164	EST (Arabic) /SESE	14	1	1	298,000	498,271	623,237
	E165	EST (Physical) / SESE	9	1	1	100,000	167,205	209,140
	P325	PST/ESE	9	5	5	813,000	1,359,377	1,700,309
	E138	PST/ESE	9	1	1	127,000	212,350	265,607
	J019	JC	11	1	1	187,000	312,673	391,091
	L006	LA	2	1	1	68,000	113,699	142,215
	N006	NQ	2	1	1	187,000	312,673	391,091
	M019	Mali	2	-	-	72,000	120,388	150,581
	S444	Sweeper	2	1	1	66,000	110,355	138,032
	W022	Waterman	2	1	1	59,000	98,651	123,393
		School Guard	1	1	1	153,000	255,824	319,985
A012		TOTAL ALLOWANCES			4284000	3292157	3739670	
A012-1		TOTAL REGULAR ALLOWANCES			4283000	3291157	3738670	
	A01202	House Rent Allowance			645000	389135	577694	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203	Conveyance Allowance			862000	694992	705140
A01207	Washing Allowance			1000	1235	835
A01208	Dress Allowance			1000	1200	1200
A0120D	Integrated Allowance			18000	1745	545
A0120X	Adhoc Relief 2010			1029000	9550	0
A01216	Qualification Allowance			31000	31200	31200
A01217	Medical Allowance			377000	400782	453402
A0121N	Personal Allowance			5000	0	0
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,194,000	519,260	590,393
A0122Y	Adhoc Relief 2017			-	649,393	738,873
A01238	Charge Allowance			-	14,400.00	14,400.00
A01253	Science Teaching Allowance			7000	14400	14400
A01270	Other			113000	563865	610588
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1000	1000	1000
A01274	Medical Charges			1000	1000	1,000
A01278	Leave Salary			-	-	-
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906				1,000	1000	1,000
A03907				1,000	1000	1,000
A03918				1,000	1000	1,000
A03942				1,000	1000	1,000
A03955				1,000	1000	1,000
A03970				1,000	1000	1,000
A03975				1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				8,135,000	9,955,900	11,966,670
Salary				8,059,000	9,928,900	11,939,670
Non-Salary				76,000	27,000	27,000
Total				8,135,000	9,955,900	11,966,670

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6137		Government High School Bumb Jalalpur Pir Wala					-	
A01		TOTAL EMPLOYEES RELATED EXPENSES			11960200	12531209	14301806	
A011		TOTAL PAY	26	26	6135000	8795319	10200000	
A011-1		TOTAL PAY OF OFFICERS	5	5	1472400	2608284	1500000	
A01101		Total Basic Pay of Officers	5	5	1472400	2608284	1500000	
	S462	Senior Head Master	18	1	1	288,000	510,178	293,380
	S005	SST	16	2	2	790,800	1,400,863	805,636
	S446	SST / SSE	16	1	1	184,800	327,364	188,267
	S758	SST/S.S.E (C.S)	16	1	1	208800	369879	212717
A011-2		TOTAL PAY OF OTHER STAFF	21	21	4662600	6187035	8700000	
A01151		Total Basic Pay of Other Staff	21	21	4662600	6187035	8700000	
	E164	EST (Arabic) /SESE	9	2	2	781,200	1,036,613	1,457,477
	E137	EST/SESE	14	1	1	199,200	264,328	371,698
	E155	EST (Drawing) /SESE	14	1	1	243,600	323,245	454,547
	S447	EST/SESE	14	2	2	487,200	646,490	909,094
	E162	EST (Oriental) /SESE	14	1	1	400,800	531,842	747,876
	E165	EST (Physical) / SESE	9	1	1	146,400	194,265	273,175
	P325	PST/ESE	9	6	6	1,254,000	1,663,995	2,339,910
	J019	JC	11	1	1	192,000	254,774	358,263
	L006	LA	2	1	1	145,200	192,673	270,937
	N006	NQ	2	1	1	271,200	359,869	506,048
	C256	Class iv	2	3	3	388,800	515,918	725,484
		School Guard	1	1	1	153,000	203,023	285,491
A012		TOTAL ALLOWANCES			5825200	3735890	4101806	
A012-1		TOTAL REGULAR ALLOWANCES			5785200	3733890	4099806	
	A01202	House Rent Allowance			591600	403471	602851	
	A01203	Conveyance Allowance			889200	828554	805022	
	A0120D	Integrated Allowance			16800	10800	10800	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				1507200	0	0
A01216 Qualification Allowance				14400	79200	79200
A01217 Medical Allowance				556800	410367	471922
A0121N Personal Allowance				43200	7,980	10,640
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,884,000	850,273	813,168
A0122Y Adhoc Relief 2017				-	831,456	954,126
A01238 Charge Allowance				1200	14400	14400
A01253 Science Teaching Allowance				26400	28800	28800
A01270 Other (SSB etc.)				254400	268589	308877
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40000	2000	2000
A01274 Medical Charges				20000	1000	1,000
A01278 Leave Salary				20000	1000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1000	1,000
A03202 Telephone and Trunk Calls				1,000	1000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1000	1,000
A03303 Electricity				50,000	1000	1,000
A03304 Hot and Cold Weather Charges				1,000	1000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1000	1,000
A03806 Transportation of Goods				1,000	1000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1000	1,000
A03902 Printing and Publication				1,000	1000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1000	1,000
A03906 Uniforms and Protective Clothing				1,000	1000	1,000
A03907 Advertising & Publicity				1,000	1000	1,000
A03918 Exhibition				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03942	Cost of Other Stores			1,000	1000	1,000
A03955	Others Store/Computer			1,000	1000	1,000
A03970	Others			1,000	1000	1,000
A03975	Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				12,036,200	12,558,209	14,328,806
Salary				11,960,200	12,531,209	14,301,806
Non-Salary				76,000	27,000	27,000
Total				12,036,200	12,558,209	14,328,806

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09							EDUCATION AFFAIRS AND SERVICES	
092							SECONDARY EDUCATION AFFAIRS AND SERVICES	
0921							SECONDARY EDUCATION AFFAIRS AND SERVICES	
092101							SECONDARY EDUCATION	
MC6138							Government High School Lar Janubi Jalalpur Pir Wala	
A01				9,929,000	9,283,092	10,175,227	TOTAL EMPLOYEES RELATED EXPENSES	
A011		21	21	4,465,000	6,328,462	6,900,000	TOTAL PAY	
A011-1		4	4	1,122,000	1,670,826	2,300,000	TOTAL PAY OF OFFICERS	
A01101		4	4	1122000	1670826	2300000	Total Basic Pay of Officers	
	H068	17	1	1	600,000	893,490	1,229,918	Head Master
	S478	16	1	1	174,000	259,112	356,694	SST (Sc)
	S005	16	1	1	174,000	259,112	356,694	SST / SSE
	S758	16	1	1	174000	259112	356694	SST/S.S.E (C.S)
A011-2		17	17	3,343,000	4,657,636	4,600,000	TOTAL PAY OF OTHER STAFF	
A01151		17	17	3,343,000	4,657,636	4,600,000	Total Basic Pay of Other Staff	
	E164	9	2	2	332,000	462,559	456,943	EST (Arabic) /SESE
	E155	14	1	1	267,000	371,998	367,385	EST (Drawing) /SESE
	E137	14	1	1	351,000	489,031	482,967	EST/SESE
	E161	14	2	2	523,000	728,670	719,634	EST (Vernacular)/ SESE
	E165	9	1	1	122,000	169,977	167,869	EST (Physical) / SESE
	P325	9	5	5	1,030,000	1,435,048	1,417,253	PST/ESE
	E138	9	1	1	77,000	107,280	105,950	PST/ESE
	J019	11	1	1	72,000	100,314	99,070	JC
	L006	2	1	1	77,000	107,280	105,950	LA
	C256	2	1	1	339,000	472,312	466,455	Class-IV
		1	1	1	153,000	213,167	210,524	School Guard
A012				5,464,000	2,954,630	3,275,227	TOTAL ALLOWANCES	
A012-1				5,439,000	2,953,630	3,274,227	TOTAL REGULAR ALLOWANCES	
	A01202			452000	345570	499886	House Rent Allowance	
	A01203			939000	658599	642764	Conveyance Allowance	
	A0120D			14000	7400	4000	Integrated Allowance	
	A0120X			1134000	0	0	Adhoc Relief 2010	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01216	Qualification Allowance			17000	103948	105148
A01217	Medical Allowance			386000	371022	398618
A0121N	Personal Allowance			5000	87240	93180
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			2,390,000	517,157	567,859
A0122Y	Adhoc Relief 2017			-	632,820	698,417
A01238	Charge Allowance			7000	0	0
A01253	Science Teaching Allowance			7000	0	0
A01270	Other (SSB etc.)			88000	229874	264355
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			25,000	1,000	1,000
A01274	Medical Charges			25000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000
A03906	Uniforms and Protective Clothing			1,000	1000	1,000
A03907	Advertising & Publicity			1,000	1000	1,000
A03918	Exhibition			1,000	1000	1,000
A03942	Cost of Other Stores			1,000	1000	1,000
A03955	Others Store/Computer			1,000	1000	1,000
A03970	Others			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				10,005,000	9,310,092	10,202,227
Salary				9,929,000	9,283,092	10,175,227
Non-Salary				76,000	27,000	27,000
Total				10,005,000	9,310,092	10,202,227

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							
092							
0921							
092101							
MC6139				-	-		
A01				14,351,000	15,427,201	18,513,675	
A011		31	31	7,929,000	10,818,880	13,200,000	
A011-1		7	7	2,668,000	4,025,612	3,200,000	
A01101		7	7	2,668,000	4,025,612	3,200,000	
S462	Senior Head Master	18	1	1	723,000	1,090,899	867,197
S005	SST	16	2	2	863,000	1,302,138	1,035,069
S446	SST/SSE	16	3	3	845,000	1,274,978	1,013,480
S758	SST/S.S.E (C.S)	16	1	1	237,000	357,597	284,254
A011-2		24	24	5,261,000	6,793,268	10,000,000	
A01151		24	24	5,261,000	6,793,268	10,000,000	
E164	EST (Arabic) /SESE	9	1	1	449,000	579,771	853,731
E155	EST (Drawing) /SESE	14	1	1	491,000	634,004	933,254
E137	EST / SESE	9	5	5	1,131,000	1,460,404	2,149,715
E165	EST (Physical)/ SESE	14	1	1	272,000	351,220	516,996
E166	EST (English) SESE	14	1	1	345,000	445,481	655,748
P325	PST/ESE	9	6	6	1,192,000	1,539,170	2,265,658
E138	PST/ESE	9	1	1	183,000	236,299	347,832
J019	JC	11	1	1	214,000	276,328	406,755
N006	NQ	2	2	2	314,000	405,453	596,827
L006	LA	2	1	1	157,000	202,726	298,413
C112	Chowkidar	2	1	1	134,000	173,028	254,697
W022	Waterman	2	1	1	136,000	175,610	258,498
S444	Sweeper	2	1	1	90,000	116,213	171,066
	School Guard	1	1	1	153,000	197,561	290,810
A012				6,422,000	4,608,321	5,313,675	
A012-1				6,222,000	4,606,321	5,311,675	
A01202	House Rent Allowance			544,000	549,654	834,826	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203				1,052,000	993,603	1,028,039
A01208				2,000	1,200	1,200
A0120D				15,000	21,600	21,600
A0120X				1,595,000	35,216	-
A01216				-	-	-
A01217				596,000	583,558	702,306
A0121N				91,000	73,290	82,340
A0121T				-	-	-
A0121Z				-	-	-
A0122C				-	64,590	-
A0122M				2,137,000	864,355	996,062
A0122Y				-	1,047,795	1,217,656
A01238				15,000	8,400	8,400
A01253				22,000	23,400	23,400
A01270				153,000	339,660	395,846
A012-2				200,000	2,000	2,000
A01274				100,000	1000	1,000
A01278				100,000	1000	1,000
A03				66,000	17,000	17,000
A032				2,000	2,000	2,000
A03201				1,000	1000	1,000
A03202				1,000	1000	1,000
A033				52,000	3,000	3,000
A03302				1,000	1000	1,000
A03303				50,000	1000	1,000
A03304				1,000	1000	1,000
A038				2,000	2,000	2,000
A03805				1,000	1000	1,000
A03806				1,000	1000	1,000
A039				10,000	10,000	10,000
A03901				1,000	1000	1,000
A03902				1,000	1000	1,000
A03905				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906				1,000	1000	1,000
A03907				1,000	1000	1,000
A03918				1,000	1000	1,000
A03942				1,000	1000	1,000
A03955				1,000	1000	1,000
A03970				1,000	1000	1,000
A03975				1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	A04114 Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1000	1,000
	A09203 Purchase of IT Equipment			1,000	1000	1,000
	A09601 Purchase of Machinery			1,000	1000	1,000
	A09701 Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1000	1,000
	A13201 Furniture and Fixture			1,000	1000	1,000
	A13370 Repair of Building			1,000	1000	1,000
	A13701 Repair of Hardware			1,000	1000	1,000
	A13703 Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				14,427,000	15,454,201	18,540,675
	Salary			14,351,000	15,427,201	18,513,675
	Non-Salary			76,000	27,000	27,000
	Total			14,427,000	15,454,201	18,540,675

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6140	Government High School Hafiz Wala						-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				11501500	11673584	14988603		
A011	TOTAL PAY				27	27	5868360	7789279	10500000
A011-1	TOTAL PAY OF OFFICERS				5	5	1508220	2439169	2500000
A01101	Total Basic Pay of Officers				5	5	1508220	2439169	2500000
	H068	Head Master	17	1	1	252,000	407,547	417,790	
	S005	SST	16	2	2	866,880	1,401,962	1,436,871	
	S446	SST/SSE	16	1	1	170,100	275,094	281,944	
	S758	SST/S.S.E (C.S)	16	1	1	219,240	354,566	363,395	
A011-2	TOTAL PAY OF OTHER STAFF				22	22	4360140	5350110	8000000
A01151	Total Basic Pay of Other Staff				22	22	4360140	5350110	8000000
	E164	EST (Arabic) /SESE	9	1	1	172,620	211,813	316,705	
	E155	EST (Drawing) /SESE	14	1	1	292,320	358,691	536,351	
	E137	EST/SESE	14	1	1	328,860	403,528	603,395	
	S447	EST/SESE	14	2	2	471,240	578,235	864,635	
	E161	EST (Vernacular)/ SESE	14	1	1	328,860	403,528	603,395	
	E162	EST (Oriental) /SESE	14	1	1	340,200	417,442	624,201	
	E165	EST (Physical) / SESE	9	1	1	320,040	392,705	587,212	
	P325	PST/ESE	9	5	5	635,040	779,226	1,165,177	
	E138	PST/ESE	9	2	2	194,040	238,097	356,026	
	J019	JC	11	1	1	216,720	265,926	397,639	
	L006	LA	2	1	1	156,240	191,714	286,670	
	N006	NQ	2	1	1	160,020	196,353	293,607	
	C256	Class iv	2	3	3	590,940	725,113	1,084,261	
		School Guard	1	1	1	153,000	187,739	280,726	
A012	TOTAL ALLOWANCES				5633140	3884305	4488603		
A012-1	TOTAL REGULAR ALLOWANCES				5593140	3882305	4486603		
A01202	House Rent Allowance				567000	434956	652951		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203	Conveyance Allowance			980280	784795	787256
A01207	Washing Allowance			2520	1200	1200
A01208	Dress Allowance			1260	1200	1200
A0120D	Integrated Allowance			22680	10800	10800
A0120X	Adhoc Relief 2010			1360800	36020	0
A01216	Qualification Allowance			99540	251342	349542
A01217	Medical Allowance			505260	454458	519177
A0121N	Personal Allowance			88200	82200	82200
A0121A	Adhoc Relief 2011			0	6148	0
A0121M	Adhoc Relief 2012			0	14800	0
A0121T	Adhoc Relief 2013			0	7400	0
A0121Z	Adhoc Relief 2014			0	7400	0
A0122C	Adhoc Relief 2015			0	878	0
A0122M	Adhoc Relief 2016			1,738,800	623,878	725,321
A0122Y	Adhoc Relief 2017			-	757,967	867,281
A01238	Charge Allowance			17640	14400	14400
A01253	Science Teaching Allowance			0	7200	37460
A01270	Other (SSB etc.)			209160	385263	437815
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40000	2000	2000
A01274	Medical Charges			20000	1000	1,000
A01278	Leave Salary			20000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1000	1,000
	A03902 Printing and Publication			1,000	1000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1000	1,000
	A03907 Advertising & Publicity			1,000	1000	1,000
	A03918 Exhibition			1,000	1000	1,000
	A03942 Cost of Other Stores			1,000	1000	1,000
	A03955 Others Store/Computer			1,000	1000	1,000
	A03970 Others			1,000	1000	1,000
	A03975 Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	1,000
A041	PENSION			1,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1000	1,000
	A09203 Purchase of IT Equipment			1,000	1000	1,000
	A09601 Purchase of Machinery			1,000	1000	1,000
	A09701 Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1000	1,000
	A13201 Furniture and Fixture			1,000	1000	1,000
	A13370 Repair of Building			1,000	1000	1,000
	A13701 Repair of Hardware			1,000	1000	1,000
	A13703 Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				11,577,500	11,700,584	15,015,603
	Salary			11,501,500	11,673,584	14,988,603
	Non-Salary			76,000	27,000	27,000
	Total			11,577,500	11,700,584	15,015,603

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6141	Government High School Shujabad								
A01	TOTAL EMPLOYEES RELATED EXPENSES				45,893,820	48,775,014	62,252,483		
A011	TOTAL PAY				81	81	26,444,380	35,488,702	46,600,000
A011-1	TOTAL PAY OF OFFICERS				28	28	12,462,220	19,816,799	24,600,000
A01101	Total Basic Pay of Officers				28	28	12,462,220	19,816,799	24,600,000
P133	Principal	20	1	1	1,122,000	1,784,148	2,214,267		
S005	SST / SSE	17	22	22	9,690,000	15,408,554	19,128,179		
S446	SST/SSE	16	3	3	1,248,480	1,985,270	2,464,514		
S758	SST/S.S.E (C.S)	16	1	1	241,740	384,403	477,198		
	SST/SSE (Computer)	16	1	1	160,000	254,424	315,842		
A011-2	TOTAL PAY OF OTHER STAFF				53	53	13,982,160	15,671,903	22,000,000
A01151	Total Basic Pay of Other Staff				53	53	13,982,160	15,671,903	22,000,000
E137	EST / SESE	12	12	12	2,590,800	2,903,898	4,076,274		
E161	EST (Vernacular)/ SESE	14	10	10	2,864,160	3,210,294	4,506,611		
E162	EST (Oriental) /SESE	14	4	4	272,340	305,252	428,513		
E164	EST (Arabic) /SESE	14	2	2	591,600	663,095	930,853		
E155	EST (Drawing) /SESE	14	3	3	578,340	648,232	909,988		
E165	EST (Physical)/ SESE	14	2	2	1,561,620	1,750,342	2,457,130		
E166	EST (English) SESE	14	1	1	798,660	895,178	1,256,651		
P325	PST/ESE	9	6	6	912,900	1,023,224	1,436,402		
J019	JC	11	1	1	481,440	539,622	757,521		
A337	Asstt. Lib.	5	1	1	363,120	407,003	571,351		
S250	SK	5	1	1	718,080	804,860	1,129,862		
P032	Peon	3	1	1	329,460	369,275	518,388		
L006	LA / School Guard	2	2	2	532,440	596,785	837,767		
S059	SG	2	1	1	389,640	436,728	613,079		
W074	WK	2	1	1	289,680	324,688	455,797		
C256	Class iv	2	5	5	707,880	793,427	1,113,813		
A012	TOTAL ALLOWANCES				19,449,440	13,286,312	15,652,483		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A012-1 TOTAL REGULAR ALLOWANCES				Rs. 19,249,440	Rs. 13,284,312	Rs. 15,650,483
A01201 Senior Post Allowance				15,300	-	-
A01202 House Rent Allowance				1,827,840	1,605,026	2,487,121
A01203 Conveyance Allowance				3,561,840	2,930,692	2,964,073
A0120D Integrated Allowance				22,440	27,450	27,600
A0120X Adhoc Relief 2010				5,261,160	1,485	-
A01216 Qualification Allowance				105,060	105,053	103,253
A01217 Medical Allowance				1,573,860	1,655,285	1,932,622
A0121N Personal Allowance				5,100	206,580	206,580
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				6,268,920	2,860,930	3,313,126
A0122N Special Conveyance Allowance to Di						24,000
A0122Y Adhoc Relief 2017				-	3,546,727	4,120,826
A01224 Entertainment Allowance				6,120	-	-
A01238 Charge Allowance				18,360	-	-
A01253 Science Teaching Allowance				73,440	72,000	72,000
A01270 Other (SSB etc.)				510,000	273,084	399,282
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200,000	2,000	2,000
A01274 Medical Charges				100,000	1000	1,000
A01278 Leave Salary				100,000	1000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1000	1,000
A03202 Telephone and Trunk Calls				1,000	1000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1000	1,000
A03303 Electricity				50,000	1000	1,000
A03304 Hot and Cold Weather Charges				1,000	1000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1000	1,000
A03806 Transportation of Goods				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1000	1,000
A03902 Printing and Publication				1,000	1000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1000	1,000
A03906 Uniforms and Protective Clothing				1,000	1000	1,000
A03907 Advertising & Publicity				1,000	1000	1,000
A03918 Exhibition				1,000	1000	1,000
A03942 Cost of Other Stores				1,000	1000	1,000
A03955 Others Store/Computer				1,000	1000	1,000
A03970 Others				1,000	1000	1,000
A03975 Grants to School Councils				1,000	1000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1000	1,000
A09203 Purchase of IT Equipment				1,000	1000	1,000
A09601 Purchase of Machinery				1,000	1000	1,000
A09701 Purchase of Furniture				1,000	1000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1000	1,000
A13201 Furniture and Fixture				1,000	1000	1,000
A13370 Repair of Building				1,000	1000	1,000
A13701 Repair of Hardware				1,000	1000	1,000
A13703 Repair of IT Equipment				1,000	1000	1,000
GRAND TOTAL				45,969,820	48,802,014	62,279,483
Salary				45,893,820	48,775,014	62,252,483
Non-Salary				76,000	27,000	27,000
Total				45,969,820	48,802,014	62,279,483

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6142	Government Higher Secondary School Jalal Pur Pirwala							
A01	TOTAL EMPLOYEES RELATED EXPENSES			44,385,600	42,699,978	53,192,548		
A011	TOTAL PAY			61	61	22,517,680	30,602,394	39,300,000
A011-1	TOTAL PAY OF OFFICERS			34	34	13,417,440	22,461,614	27,400,000
A01101	Total Basic Pay of Officers			34	34	13,417,440	22,461,614	27,400,000
	P133	Principal	19	1	1	1,108,080	1,962,354	2,392,953
	S438	SSS	19	1	1	1,632,480	2,891,040	3,526,780
	S438	SSS	18	5	5	4,309,200	7,407,240	9,036,092
	S277	SS	17	9	9	443,840	382,570	466,697
	D001	DPE	16	1	1	522,880	925,994	1,129,620
	S478	SST (Sc)	16	3	3	1,460,720	2,586,862	3,155,713
	S005	SST / SSE	16	12	12	3,420,000	5,384,235	6,568,228
	S758	SST/S.S.E (C.S)	16	1	1	360,240	637,967	778,256
		SST/SSE (Computer)	16	1	1	160,000	283,352	345,661
A011-2	TOTAL PAY OF OTHER STAFF			27	27	9,100,240	8,140,780	11,900,000
A01151	Total Basic Pay of Other Staff			27	27	9,100,240	8,140,780	11,900,000
	E137	EST / SSE	14	4	4	2,134,080	1,840,110	2,689,681
	E161	EST (Vernacular)/ SESE	14	6	6	2,447,200	2,404,196	3,514,454
	E162	EST (Oriental) /SESE	14	2	2	717,440	618,613	904,288
	E164	EST (Arabic) /SESE	14	2	2	620,160	534,733	781,673
	E165	EST (Physical) / SESE	12	1	1	253,840	218,874	319,950
	E155	EST (Drawing) /SESE	14	1	1	319,200	275,230	402,331
	E166	EST (English) SESE	14	2	2	779,760	672,348	982,838
	J019	JC	11	2	2	457,520	394,497	576,676
	L006	LA	2	1	1	167,200	144,168	210,745
	N006	NQ	3	1	1	193,040	166,449	243,315
	S059	SG	2	1	1	156,560	134,994	197,334
	C256	Class iv / School Guard	2	4	4	854,240	736,568	1,076,715
A012	TOTAL ALLOWANCES					21,867,920	12,097,584	13,892,548

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				21,767,920	12,095,584	13,890,548
A01202 House Rent Allowance				2,304,320	1,482,513	2,258,649
A01203 Conveyance Allowance				3,295,360	2,367,947	2,375,192
A0120D Integrated Allowance				22,800	16,200	16,200
A0120X Adhoc Relief 2010				5,949,280	-	-
A01216 Qualification Allowance				395,200	226,200	223,800
A01217 Medical Allowance				2,169,040	1,628,944	1,707,452
A0121N Personal Allowance				174,800	93,390	107,070
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				18,240	12,000	12,000
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				6,998,080	2,568,136	2,943,494
A0122Y Adhoc Relief 2017				-	3,157,485	3,632,257
A01238 Charge Allowance				36,480	18,000	14,000
A01253 Science Teaching Allowance				33,440	28,800	28,800
A01270 Other (SSB etc.)				370,880	495,969	571,634
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274 Medical Charges				50,000	1000	1,000
A01278 Leave Salary				50,000	1000	1,000
A03 TOTAL OPERATING EXPENSES				76,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1000	1,000
A03202 Telephone and Trunk Calls				1,000	1000	1,000
A033 TOTAL UTILITIES				62,000	3,000	3,000
A03302 Water				1,000	1000	1,000
A03303 Electricity				60,000	1000	1,000
A03304 Hot and Cold Weather Charges				1,000	1000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1000	1,000
A03806 Transportation of Goods				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1000	1,000
	A03902 Printing and Publication			1,000	1000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1000	1,000
	A03907 Advertising & Publicity			1,000	1000	1,000
	A03918 Exhibition			1,000	1000	1,000
	A03942 Cost of Other Stores			1,000	1000	1,000
	A03955 Others Store/Computer			1,000	1000	1,000
	A03970 Others			1,000	1000	1,000
	A03975 Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	1,000
A041	PENSION			1,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1000	1,000
	A09203 Purchase of IT Equipment			1,000	1000	1,000
	A09601 Purchase of Machinery			1,000	1000	1,000
	A09701 Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1000	1,000
	A13201 Furniture and Fixture			1,000	1000	1,000
	A13370 Repair of Building			1,000	1000	1,000
	A13701 Repair of Hardware			1,000	1000	1,000
	A13703 Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				44,471,600	42,726,978	53,219,548
	Salary			44,385,600	42,699,978	53,192,548
	Non-Salary			86,000	27,000	27,000
	Total			44,471,600	42,726,978	53,219,548

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019	Rs.	Rs.	Rs.	
09							
092							
0921							
092101							
MC6143	Government High School Saray Shujabad			-	-		
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,545,000	7,576,919	8,203,330	
A011	TOTAL PAY	17	17	4,206,000	5,449,529	5,800,000	
A011-1	TOTAL PAY OF OFFICERS	4	4	1,647,000	2,802,371	2,800,000	
A01101	Total Basic Pay of Officers	4	4	1,647,000	2,802,371	2,800,000	
	H068 Head Master	17	1	1	850,000	1,446,275	1,442,819
	S446 SST/SSE	16	2	2	560,000	952,840	953,602
	S758 SST/S.S.E (C.S)	16	1	1	237,000	403,256	403,579
A011-2	TOTAL PAY OF OTHER STAFF	13	13	2,559,000	2,647,158	3,000,000	
A01151	Total Basic Pay of Other Staff	13	13	2,559,000	2,647,158	3,000,000	
	E137 EST/SESE	14	2	2	497,000	514,122	582,631
	E161 EST (Vernacular)/ SESE	14	1	1	432,000	446,882	506,451
	E165 EST (Physical)/ SESE	14	1	1	130,000	134,479	152,405
	E166 EST (English) SESE	14	1	1	374,000	386,884	438,456
	P325 PST/ESE	9	2	2	235,000	243,096	275,501
	J019 JC	11	1	1	213,000	220,338	249,709
	L006 LA	2	1	1	154,000	159,305	180,540
	C112 Chowkidar	2	2	2	314,000	324,817	368,115
	C256 Class iv	2	2	2	210,000	217,235	246,192
A012	TOTAL ALLOWANCES			3,339,000	2,127,390	2,403,330	
A012-1	TOTAL REGULAR ALLOWANCES			3,299,000	2,125,390	2,401,330	
	A01202 House Rent Allowance			434,000	259,684	379,705	
	A01203 Convayence Allowance			614,000	494,029	496,616	
	A01207 Washing Allowance			1,000	-	-	
	A01208 Dress Allowance			1,000	-	-	
	A0120D Integrated Allowance			8,000	13,050	13,050	
	A0120X Adhoc Relief 2010			756,000	5,616	-	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			8,000	7,200	7,200
A01217	Medical Allowance			351,000	280,104	315,590
A0121N	Personal Allowance			34,000	16,920	16,920
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			862,000	440,907	490,415
A0122Y	Adhoc Relief 2017			-	539,150	599,916
A01238	Charge Allowance			15,000	14,400	12,000
A01253	Science Teaching Allowance			15,000	14,400	13,200
A01270	Other (SSB etc.)			200,000	39,930	56,718
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1000	1,000
A01278	Leave Salary			20,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000
A03906	Uniforms and Protective Clothing			1,000	1000	1,000
A03907	Advertising & Publicity			1,000	1000	1,000
A03918	Exhibition			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03942	Cost of Other Stores			1,000	1000	1,000
A03955	Others Store/Computer			1,000	1000	1,000
A03970	Others			1,000	1000	1,000
A03975	Grants to School Councils			1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				7,621,000	7,603,919	8,230,330
Salary				7,545,000	7,576,919	8,203,330
Non-Salary				76,000	27,000	27,000
Total				7,621,000	7,603,919	8,230,330

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							
092							
0921							
092101							
MC6144	Government High School Matotli Shujabad			-	-		
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,128,190	13,089,056	16,852,741	
A011	TOTAL PAY	33	33	6,670,550	9,014,572	12,000,000	
A011-1	TOTAL PAY OF OFFICERS	7	7	1,983,810	3,094,049	3,000,000	
A01101	Total Basic Pay of Officers	7	7	1,983,810	3,094,049	3,000,000	
	S462 Senior Head Master	18	1	1	774,300	1,207,637	1,170,935
	S478 SST (Sc)	16	1	1	321,290	501,100	485,867
	S005 SST / SSE	16	4	4	677,290	1,056,335	1,024,222
	S758 SST/S.S.E (C.S)	16	1	1	210,930	328,977	318,976
A011-2	TOTAL PAY OF OTHER STAFF	26	26	4,686,740	5,920,523	9,000,000	
A01151	Total Basic Pay of Other Staff	26	26	4,686,740	5,920,523	9,000,000	
	E137 EST/SESE	14	4	4	1,007,480	1,272,699	1,934,842
	E161 EST (Vernacular) / SESE	9	4	4	667,500	843,219	1,281,777
	E162 EST (Oriental) /SESE	14	2	2	509,080	643,095	977,569
	E164 EST (Arabic) /SESE	9	1	1	166,430	210,243	319,590
	E165 EST (Physical)/ SESE	14	1	1	296,370	374,389	569,109
	E155 EST (Drawing) /SESE	14	1	1	316,840	400,248	608,417
	P325 PST/ESE	9	5	5	864,190	1,091,688	1,659,475
	J019 JC	11	1	1	222,500	281,073	427,259
	L006 LA	2	1	1	82,770	104,559	158,940
	N006 NQ	3	1	1	139,730	176,514	268,319
	S059 SG	3	1	1	125,490	158,525	240,974
	C112 Chowkidar / School Guard	2	2	2	123,710	156,277	237,557
	W022 WM	2	1	1	84,550	106,808	162,359
	S444 Sweeper	2	1	1	80,100	101,186	153,813
A012	TOTAL ALLOWANCES			5,457,640	4,074,484	4,852,741	
A012-1	TOTAL REGULAR ALLOWANCES			5,407,640	4,073,484	4,851,741	
A01202	House Rent Allowance			541,120	472,778	740,563	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203				1,074,230	971,225	987,404
A0120D				19,580	24,750	24,750
A0120X				1,205,950	8,466	-
A01216				133,500	88,800	88,800
A01217				556,250	493,848	591,700
A0121N				37,380	125,700	125,700
A0121A				-	1,584	-
A0121T				-	1,442	-
A0121Z				-	882	-
A0122C				-	973	-
A0122M				1,468,500	725,687	864,506
A0122N						12,000
A0122Y				-	895,737	1,075,293
A01224				-	-	-
A01238				13,350	-	-
A01253				32,040	28,800	28,800
A01270				325,740	232,812	312,225
A012-2				50,000	1,000	1,000
A01274				50,000	1000	1,000
A03				66,000	17,000	17,000
A032				2,000	2,000	2,000
A03201				1,000	1000	1,000
A03202				1,000	1000	1,000
A033				52,000	3,000	3,000
A03302				1,000	1000	1,000
A03303				50,000	1000	1,000
A03304				1,000	1000	1,000
A038				2,000	2,000	2,000
A03805				1,000	1000	1,000
A03806				1,000	1000	1,000
A039				10,000	10,000	10,000
A03901				1,000	1000	1,000
A03902				1,000	1000	1,000
A03905				1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906				1,000	1000	1,000
A03907				1,000	1000	1,000
A03918				1,000	1000	1,000
A03942				1,000	1000	1,000
A03955				1,000	1000	1,000
A03970				1,000	1000	1,000
A03975				1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				12,204,190	13,116,056	16,879,741
Salary				12,128,190	13,089,056	16,852,741
Non-Salary				76,000	27,000	27,000
Total				12,204,190	13,116,056	16,879,741

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6145		Government High School Sikandar Abad Shujabad			-	-		
A01		TOTAL EMPLOYEES RELATED EXPENSES			15,330,350	16,073,461	19,511,014	
A011		33	33		7,702,340	11,255,791	13,900,000	
A011-1		9	9		3,023,050	5,718,552	6,900,000	
A01101		9	9		3,023,050	5,718,552	6,900,000	
	S462	Senior Head Master	18	1	1	555,170	1,050,187	1,267,151
	S005	SST	17	3	3	774,560	1,465,196	1,767,905
	S005	SST	16	3	3	1,221,580	2,310,802	2,788,214
	S446	SST/SSE	16	1	1	292,520	553,345	667,666
	S758	SST/S.S.E (C.S)	16	1	1	179,220	339,022	409,064
A011-2		24	24		4,679,290	5,537,239	7,000,000	
A01151		24	24		4,679,290	5,537,239	7,000,000	
	E137	EST / SESE	12	3	3	1,236,000	1,462,621	1,848,868
	E161	EST (Vernacular)/ SESE	14	5	5	1,236,000	1,462,621	1,849,045
	E162	EST (Oriental) /SESE	14	2	2	418,180	494,853	625,593
	E164	EST (Arabic) /SESE	14	2	2	472,770	559,452	707,259
	E155	EST (Drawing) /SESE	14	1	1	200,850	237,676	300,470
	E165	EST (Physical)/ SESE	14	1	1	125,660	148,700	187,987
	E166	EST (English) SESE	14	1	1	125,660	148,700	187,987
	J019	JC	11	1	1	82,400	97,508	123,270
	L006	LA	2	2	2	216,300	255,959	323,583
	N006	NQ	3	1	1	70,040	82,882	104,779
	C256	Class iv / School Guard	2	4	4	403,760	477,789	604,021
	S059	SG	2	1	1	91,670	108,478	137,138
A012		TOTAL ALLOWANCES			7,628,010	4,817,670	5,611,014	
A012-1		TOTAL REGULAR ALLOWANCES			7,588,010	4,815,670	5,609,014	
	A01202	House Rent Allowance			696,280	560,324	854,711	
	A01203	Conveyance Allowance			1,418,310	1,033,573	1,066,508	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0120D	Integrated Allowance			14,420	21,600	21,600
A0120X	Adhoc Relief 2010			1,978,630	-	-
A01207	Washing Allowance			1,030	-	-
A01208	Dress Allowance			1,030	-	-
A01216	Qualification Allowance			146,260	81,600	81,600
A01217	Medical Allowance			648,900	615,534	709,589
A0121N	Personal Allowance			50,470	59,640	59,640
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			2,383,420	914,673	1,046,332
A0122Y	Adhoc Relief 2017			-	1,125,543	1,293,246
A01238	Charge Allowance			14,420	14,400	14,400
A01253	Science Teaching Allowance			29,870	13,819	13,819
A01270	Other			204,970	374,964	447,569
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1000	1,000
A01278	Leave Salary			20,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1000	1,000
A03202	Telephone and Trunk Calls			1,000	1000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1000	1,000
A03303	Electricity			50,000	1000	1,000
A03304	Hot and Cold Weather Charges			1,000	1000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1000	1,000
A03806	Transportation of Goods			1,000	1000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1000	1,000
A03902	Printing and Publication			1,000	1000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906				1,000	1000	1,000
A03907				1,000	1000	1,000
A03918				1,000	1000	1,000
A03942				1,000	1000	1,000
A03955				1,000	1000	1,000
A03970				1,000	1000	1,000
A03975				1,000	1000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1000	1,000
A09203	Purchase of IT Equipment			1,000	1000	1,000
A09601	Purchase of Machinery			1,000	1000	1,000
A09701	Purchase of Furniture			1,000	1000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1000	1,000
A13201	Furniture and Fixture			1,000	1000	1,000
A13370	Repair of Building			1,000	1000	1,000
A13701	Repair of Hardware			1,000	1000	1,000
A13703	Repair of IT Equipment			1,000	1000	1,000
GRAND TOTAL				15,406,350	16,100,461	19,538,014
Salary				15,330,350	16,073,461	19,511,014
Non-Salary				76,000	27,000	27,000
Total				15,406,350	16,100,461	19,538,014

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6146	Government High School Lal Pur Multan				-	-			
A01	TOTAL EMPLOYEES RELATED EXPENSES				7,394,870	6,409,759	7,649,430		
A011	TOTAL PAY				22	22	3,917,070	4,088,650	5,000,000
A011-1	TOTAL PAY OF OFFICERS				4	4	1,359,180	986,697	1,500,000
A01101	Total Basic Pay of Officers				4	4	1,359,180	986,697	1,500,000
	H068	Headmaster	17	1	1	623,700	452,775	688,172	
	S446	SST/SSE	16	1	1	392,040	284,601	432,736	
	S005	SST / SSE	16	1	1	151,470	109,960	167,194	
	S758	SST/S.S.E (C.S)	16	1	1	191,970	139,361	211,898	
A011-2	TOTAL PAY OF OTHER STAFF				18	18	2,557,890	3,101,953	3,500,000
A01151	Total Basic Pay of Other Staff				18	18	2,557,890	3,101,953	3,500,000
	E137	EST/SESE	14	4	4	712,800	864,413	975,384	
	E155	EST (Drawing) /SESE	14	1	1	274,590	332,995	375,718	
	S447	EST/SESE	14	1	1	105,300	127,697	144,081	
	P325	PST/ESE	9	3	3	534,600	648,309	731,487	
	E138	PST/ESE	9	2	2	171,720	208,245	234,963	
	J019	J.C	11	1	1	86,670	105,105	118,590	
	L006	L.A	2	1	1	72,900	88,406	99,748	
	C256	Class-IV	2	4	4	446,310	541,240	610,681	
		School Guard	1	1	1	153,000	185,543	209,348	
A012	TOTAL ALLOWANCES				3,477,800	2,321,109	2,649,430		
A012-1	TOTAL REGULAR ALLOWANCES				3,466,800	2,319,109	2,647,430		
	A01202	House Rent Allowance			302,130	263,909	390,337		
	A01203	Conveyance Allowance			579,150	508,571	512,381		
	A01207	Washing Allowance			2,430	-	-		
	A01208	Dress Allowance			2,430	1,200	1,200		
	A0120D	Integrated Allowance			8,910	16,200	16,200		
	A0120X	Adhoc Relief 2010			891,000	-	-		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01216	Qualification Allowance			12,150	74,400	74,400
A01217	Medical Allowance			347,490	292,152	328,553
A0121N	Personal Allowance			65,610	47,640	47,640
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			831,870	328,368	375,798
A0122N	Special Conveyance Allowance to Di					12,000
A0122Y	Adhoc Relief 2017			-	408,852	467,304
A01238	Charge Allowance			12,150	14,400	14,400
A01253	Science Teaching Allowance			6,480	7,200	7,200
A01270	Other			405,000	356,217	400,017
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			11,000	2,000	2,000
A01274	Medical Charges			1,000	1000	1,000
A01278	Leave Salary			10,000	1000	1,000
A03	TOTAL OPERATING EXPENSES			51,500	2,500	12,000
A032	TOTAL COMMUNICATIONS			600	600	2,000
A03201	Postage and Telegraph			100	100	1,000
A03202	Telephone and Trunk Calls			500	500	1,000
A033	TOTAL UTILITIES			50,100	1,100	2,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			100	100	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			100	100	1,000
A03805	Travelling Allowances			100	100	1,000
A039	TOTAL GENERAL			700	700	7,000
A03901	Stationery			100	100	1,000
A03902	Printing and Publication			100	100	1,000
A03905	Newspapers, Periodicals and Books			100	100	1,000
A03906	Uniforms and Protective Clothing			100	100	1,000
A03942	Cost of Other Stores			100	100	1,000
A03970	Others			100	100	1,000
A03975	Grants to School Councils			100	100	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			0	0	0
A041	PENSION			0	0	0
A04114	Superannuation Encashment on L.P.R			-		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE			200	200	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			100	100	1,000
	A13101 Machinery and Equipment			100	100	1,000
A132	TOTAL FURNITURE AND FIXTURE			100	100	1,000
	A13201 Furniture and Fixture			100	100	1,000
GRAND TOTAL				7,446,570	6,412,459	7,663,430
	Salary			7,394,870	6,409,759	7,649,430
	Non-Salary			51,700	2,700	14,000
	Total			7,446,570	6,412,459	7,663,430

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6147	Government High School Sabra Jalal Pur Pirwala						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						11,376,960	12,291,925	14,201,404		
A011	TOTAL PAY						26	26	5,841,920	8,774,415	10,100,000
A011-1	TOTAL PAY OF OFFICERS						6	6	1,758,720	3,394,593	3,300,000
A01101	Total Basic Pay of Officers						6	6	1,758,720	3,394,593	3,300,000
	S462	Senior Head Master	18	1	1	256,000	494,118	480,448			
	S446	SST/SSE	16	2	2	1,082,880	2,090,121	2,031,807			
	S005	SST / SSE	16	2	2	197,120	380,471	369,856			
	S758	SST/S.S.E (C.S)	16	1	1	222,720	429,883	417,889			
A011-2	TOTAL PAY OF OTHER STAFF						20	20	4,083,200	5,379,822	6,800,000
A01151	Total Basic Pay of Other Staff						20	20	4,083,200	5,379,822	6,800,000
	E137	EST/SESE	14	2	2	686,080	903,945	1,142,490			
	E161	EST (Vernacular)/ SESE	14	1	1	344,320	453,659	573,425			
	E162	EST (Oriental) /SESE	14	1	1	405,760	534,609	675,746			
	E164	EST (Arabic) /SESE	9	1	1	405,760	534,609	675,746			
	E165	EST (Physical) / SESE	9	1	1	156,160	205,749	260,067			
	P325	PST/ESE	9	3	3	407,040	536,296	677,878			
	E138	PST/ESE	9	3	3	343,040	451,972	571,293			
	J065	JSMT	14	1	1	259,840	342,352	432,733			
	E155	EST (Drawing) /SESE	14	1	1	175,360	231,046	292,042			
	J019	J.C	11	1	1	92,160	121,425	153,481			
	L006	L.A	2	1	1	87,040	114,680	144,956			
	N006	NQ / School Guard	2	1	1	241,920	318,742	402,890			
	C256	Class-IV	2	3	3	478,720	630,738	797,253			
A012	TOTAL ALLOWANCES						5,535,040	3,517,510	4,101,404		
A012-1	TOTAL REGULAR ALLOWANCES						5,495,040	3,515,510	4,099,404		
	A01202	House Rent Allowance				574,720	435,549	667,678			
	A01203	Conveyance Allowance				1,075,200	776,843	780,533			

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01207	Washing Allowance			1,280	-	-
A01208	Dress Allowance			1,280	-	-
A0120D	Integrated Allowance			23,040	16,200	16,200
A0120X	Adhoc Relief 2010			1,497,600	23,260	-
A01216	Qualification Allowance			12,800	26,800	26,800
A01217	Medical Allowance			391,680	461,376	541,967
A0121N	Personal Allowance			6,400	57,530	62,360
A0121M	Adhoc Relief 2012			-	480	-
A0121T	Adhoc Relief 2013			-	480	-
A0121Z	Adhoc Relief 2014			-	480	-
A0122C	Adhoc Relief 2015			-	233	-
A0122M	Adhoc Relief 2016			1,528,320	706,410	820,922
A0122N	Special Conveyance Allowance to Di					12,000
A0122Y	Adhoc Relief 2017			-	857,343	996,927
A01238	Charge Allowance			17,920	17,400	14,900
A01253	Science Teaching Allowance			8,960	14,400	14,400
A01270	Other (SSB etc.)			355,840	120,726	144,717
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				11,452,960	12,318,925	14,228,404
Salary				11,376,960	12,291,925	14,201,404
Non-Salary				76,000	27,000	27,000
Total				11,452,960	12,318,925	14,228,404

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018	2019							
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6148	Government High School Rasool Pur Shujabad						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						7,769,000	7,194,773	8,473,111		
A011	TOTAL PAY						18	18	4,117,000	5,003,491	5,900,000
A011-1	TOTAL PAY OF OFFICERS						4	4	1,357,000	2,355,141	2,300,000
A01101	Total Basic Pay of Officers						4	4	1,357,000	2,355,141	2,300,000
H068	Headmaster	17	1	1	633,000	1,098,603	1,072,865				
S005	SST	16	1	1	386,000	669,922	654,246				
S446	SST/SSE	16	1	1	163,000	282,895	276,275				
S758	SST/S.S.E (C.S)	16	1	1	175,000	303,721	296,614				
A011-2	TOTAL PAY OF OTHER STAFF						14	14	2,760,000	2,648,350	3,600,000
A01151	Total Basic Pay of Other Staff						14	14	2,760,000	2,648,350	3,600,000
E155	EST (Drawing) /SESE	14	1	1	130,000	212,576	289,052				
E137	EST/SESE	14	2	2	516,000	477,893	649,600				
E161	EST (Vernicular) /SESE	14	1	1	312,000	288,959	392,782				
E162	EST (Oriental) /SESE	14	1	1	312,000	288,959	392,782				
E166	EST (English) SESE	14	1	1	310,000	287,107	390,265				
P325	PST/ESE	9	4	4	494,000	457,518	621,904				
J019	J.C	11	1	1	229,000	212,088	288,291				
C256	Class IV	2	1	1	228,000	211,162	287,033				
C256	Class IV	1	1	1	76,000	70,387	95,677				
	School Guard	1	1	1	153,000	141,701	192,614				
A012	TOTAL ALLOWANCES						3,652,000	2,191,282	2,573,111		
A012-1	TOTAL REGULAR ALLOWANCES						3,552,000	2,189,282	2,571,111		
A01202	House Rent Allowance				322,000	261,596	403,850				
A01203	Convayence Allowance				659,000	473,515	483,239				
A0120D	Integrated Allowance				15,000	-	-				
A0120X	Adhoc Relief 2010				769,000	-	-				
A01216	Qualification Allowance				22,000	21,600	21,600				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01217 Medical Allowance				379,000	293,983	344,980
A0121N Personal Allowance				52,000	69,180	69,180
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,089,000	399,258	465,114
A0122Y Adhoc Relief 2017				-	491,117	572,554
A01238 Charge Allowance				15,000	-	-
A01253 Science Teaching Allowance				8,000	7,200	7,200
A01270 Other				222,000	171,833	203,394
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274 Medical Charges				50,000	1,000	1,000
A01278 Leave Salary				50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				7,845,000	7,221,773	8,500,111
Salary				7,769,000	7,194,773	8,473,111
Non-Salary				76,000	27,000	27,000
Total				7,845,000	7,221,773	8,500,111

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6149		Government Laboratory Model High School Chungi No. 6 Multan					-	
A01		TOTAL EMPLOYEES RELATED EXPENSES			5,255,120	5,727,621	6,635,258	
A011		TOTAL PAY	12	12	2,750,560	3,877,682	4,500,000	
A011-1		TOTAL PAY OF OFFICERS	4	4	1,095,760	1,419,393	2,000,000	
A01101		Total Basic Pay of Officers	4	4	1,095,760	1,419,393	2,000,000	
	H068	Headmaster	17	1	1	724,080	937,937	1,321,581
	S446	SST/ SSE (C.S)	16	2	2	211,680	274,200	386,375
		SST/S.S.E (Chemistry)	16	1	1	160,000	207,256	292,044
A011-2		TOTAL PAY OF OTHER STAFF	8	8	1,654,800	2,458,289	2,500,000	
A01151		Total Basic Pay of Other Staff	8	8	1,654,800	2,458,289	2,500,000	
	P325	PST/ESE	9	5	5	1,283,520	1,906,733	1,939,068
	J019	J.C	11	1	1	173,040	257,060	261,430
	L006	Lab Attendent	1	1	1	99,120	147,248	149,751
	C256	Class-IV / School Guard	1	1	1	99,120	147,248	149,751
A012		TOTAL ALLOWANCES			2,504,560	1,849,939	2,135,258	
A012-1		TOTAL REGULAR ALLOWANCES			2,464,560	1,847,939	2,133,258	
	A01202	House Rent Allowance			352,800	283,820	435,431	
	A01203	Convayence Allowance			411,600	369,899	389,623	
	A0120D	Integrated Allowance			-	-	-	
	A0120X	Adhoc Relief 2010			598,080	97,511	-	
	A01216	Qualification Allowance			21,840	14,400	45,786	
	A01217	Medical Allowance			270,480	215,988	251,836	
	A0121N	Personal Allowance			-	22,080	22,080	
	A0121T	Adhoc Relief 2013			-	-	-	
	A0121Z	Adhoc Relief 2014			-	-	-	
	A0122C	Adhoc Relief 2015			-	-	-	
	A0122M	Adhoc Relief 2016			690,480	293,688	340,009	
	A0122Y	Adhoc Relief 2017			-	359,933	418,272	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01238 Charge Allowance				23,520	14,400	14,400
A01253 Science Teaching Allowance				15,120	7,200	8,400
A01270 Other				80,640	169,020	207,421
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				109,500	9,500	11,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				101,000	2,000	2,000
A03303 Electricity				100,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	-	1,000
A03805 Travelling Allowances				1,000		1,000
A039 TOTAL GENERAL				5,500	5,500	6,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT				1,000	1,000	1,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A13201 Furniture and Fixture				1,000	1,000	1,000
GRAND TOTAL				5,367,120	5,739,621	6,649,258
Salary				5,255,120	5,727,621	6,635,258
Non-Salary				112,000	12,000	14,000
Total				5,367,120	5,739,621	6,649,258

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6150	Government High School Suraj Miani Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						16,267,120	16,630,364	21,116,524		
A011	TOTAL PAY						39	39	9,035,690	11,377,174	14,800,000
A011-1	TOTAL PAY OF OFFICERS						5	5	1,360,730	3,708,738	3,500,000
A01101	Total Basic Pay of Officers						5	5	1,360,730	3,708,738	3,500,000
H068	Headmaster	17	1	1	588,730	1,604,613	1,514,338				
S005	SST	16	1	1	184,190	502,019	473,755				
S446	SST/SSE	16	1	1	267,810	729,930	688,835				
	SST/S.S.E (Chemistry)	16	1	1	160,000	436,088	411,536				
	SST/SSE (Computer)	16	1	1	160,000	436,088	411,536				
A011-2	TOTAL PAY OF OTHER STAFF						34	34	7,674,960	7,668,436	11,300,000
A01151	Total Basic Pay of Other Staff						34	34	7,674,960	7,668,436	11,300,000
E137	EST / SESE / SESE (C.S)	14	7	7	1,621,550	1,620,172	2,387,279				
E166	EST (English) SESE	14	1	1	371,770	371,454	547,375				
E161	EST (Vernacular)/ SESE	14	1	1	352,560	352,260	519,090				
E162	EST (Oriental) /SESE	14	1	1	488,160	487,745	718,741				
E164	EST (Arabic) /SESE	14	1	1	501,720	501,294	738,707				
E155	EST (Drawing) /SESE	14	1	1	285,890	285,647	420,929				
P325	PST/ESE	9	15	15	3,142,530	3,139,859	4,626,896				
J019	J.C	11	1	1	210,180	210,001	309,457				
N006	N.Q	2	1	1	135,600	135,485	199,651				
C256	Class IV / School Guard	2	3	3	270,070	269,840	397,636				
C256	Class IV	1	1	1	90,400	90,323	133,100				
L006	Lab Attendent	1	1	1	204,530	204,356	301,139				
A012	TOTAL ALLOWANCES						7,231,430	5,253,190	6,316,524		
A012-1	TOTAL REGULAR ALLOWANCES						7,131,430	5,251,190	6,314,524		
A01202	House Rent Allowance				1,005,700	858,878	1,337,147				
A01203	Convayence Allowance				1,324,360	1,057,882	1,075,551				

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120D				20,340	8,550	8,550
A0120X				1,636,240	-	-
A01216				103,960	133,800	131,800
A01217				788,740	616,358	733,975
A0121N				175,150	143,160	149,100
A0121T				-	-	-
A0121Z				-	-	-
A0122C				-	-	-
A0122M				1916480	921680	1076352
A0122Y				0	1137649	1333957
A01238				16,950	14,400	14,400
A01253				9,040	14,400	14,400
A01270				134,470	344,433	439,292
A012-2				100,000	2,000	2,000
A01274				50,000	1,000	1,000
A01278				50,000	1,000	1,000
A03				60,500	10,500	12,000
A032				2,000	2,000	2,000
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				52,000	3,000	3,000
A03302				1,000	1,000	1,000
A03303				50,000	1,000	1,000
A03304				1,000	1,000	1,000
A038				1,000	-	1,000
A03805				1,000		1,000
A039				5,500	5,500	6,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				500	500	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				16,330,120	16,643,364	21,131,524
	Salary			16,267,120	16,630,364	21,116,524
	Non-Salary			63,000	13,000	15,000
	Total			16,330,120	16,643,364	21,131,524

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6151	Government High School Qasim Bela Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				17,277,640	17,081,891	21,648,914		
A011	TOTAL PAY				43	52	9,080,600	11,668,959	15,000,000
A011-1	TOTAL PAY OF OFFICERS				5	5	1,388,880	3,309,214	3,700,000
A01101	Total Basic Pay of Officers				5	5	1,388,880	3,309,214	3,700,000
H068	Headmaster	17	1	1	355,880	847,937	948,046		
S005	SST	16	1	1	556,760	1,326,564	1,483,231		
S446	SST/SSE	16	1	1	156,240	372,265	416,229		
	SST/SSE (Computer)	16	1	1	160,000	381,224	426,247		
	SST/SSE (Physics)	16	1	1	160,000	381,224	426,247		
A011-2	TOTAL PAY OF OTHER STAFF				38	47	7,691,720	8,359,745	11,300,000
A01151	Total Basic Pay of Other Staff				38	47	7,691,720	8,359,745	11,300,000
E137	EST / SESE / SESE (C.S)	14	3	3	1,215,200	1,320,740	1,785,378		
E161	EST (Vernacular)/ SESE	14	2	2	339,760	369,268	499,140		
E164	EST (Arabic) /SESE	14	1	1	441,440	479,779	648,517		
E162	EST (Oriental) /SESE	14	1	1	288,920	314,013	424,451		
E155	EST (Drawing) /SESE	14	1	1	279,000	303,231	409,877		
E166	EST (English) SESE	14	2	2	443,920	482,474	652,160		
P325	PST/ESE	9	23	31	3,970,480	4,315,316	5,833,013		
J019	J.C	11	1	1	162,440	176,548	238,640		
N006	N.Q	2	1	1	112,840	122,640	165,772		
S059	SG	2	1	1	73,160	79,514	107,479		
C256	Class IV / School Guard	1/2	1	2	291,400	316,708	428,094		
L006	Lab Attendent	1	1	1	73,160	79,514	107,479		
A012	TOTAL ALLOWANCES				8,197,040	5,412,932	6,648,914		
A012-1	TOTAL REGULAR ALLOWANCES				8,117,040	5,410,932	6,646,914		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01202	House Rent Allowance			1,298,280	910,419	1,459,042
A01203	Convayence Allowance			1,558,680	1,084,417	1,105,310
A0120D	Integrated Allowance			13,640	9,450	9,450
A0120X	Adhoc Relief 2010			2,210,920	-	-
A01216	Qualification Allowance			44,640	109,800	164,800
A01217	Medical Allowance			807,240	675,396	799,845
A0121N	Personal Allowance			146,320	157,060	157,060
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,723,600	905,607	1,065,848
A0122Y	Adhoc Relief 2017			-	1,129,123	1,315,761
A01238	Charge Allowance			17,360	14,400	14,400
A01253	Science Teaching Allowance			8,680	7,200	7,200
A01270	Other			287,680	408,060	548,198
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			80,000	2,000	2,000
A01274	Medical Charges			40,000	1,000	1,000
A01278	Leave Salary			40,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			61,000	12,000	12,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			51,000	2,000	2,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	1,000
A03805	Travelling Allowances			1,000	1,000	1,000
A039	TOTAL GENERAL			7,000	7,000	7,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				-	-	-
A041 PENSION				-	-	-
A04114 Superannuation Encashment on L.P.R				-	-	-
A13 TOTAL REPAIRS AND MAINTENANCE				2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT				1,000	1,000	1,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
GRAND TOTAL				17,340,640	17,095,891	21,662,914
Salary				17,277,640	17,081,891	21,648,914
Non-Salary				63,000	14,000	14,000
Total				17,340,640	17,095,891	21,662,914

NOTE: 08 Posts of PST shifted from: MC6103=01, MC6096=01, MC6092=02, MC6099=01,
and MC6094=03 Order No. 1415/ADMN-I dated 21-02-2018

NOTE: 01 Post of School Guard shifted from MC6026 vide CEO DEA order No. 6813/G.I dated 25-11-2017

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES					
092		SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101		SECONDARY EDUCATION					
MC6152		Government High School Hassanabad Gate No.2 Multan					-
A01		TOTAL EMPLOYEES RELATED EXPENSES			13,541,200	13,677,496	17,933,052
A011		30	30		7,062,500	9,516,601	12,800,000
A011-1		5	5		1,522,800	2,594,470	3,500,000
A01101		5	5		1,522,800	2,594,470	3,500,000
	H068	17	1	1	440,200	749,991	1,011,799
	S005	16	1	1	567,300	966,537	1,303,858
	S446	16	1	1	195,300	332,742	448,869
		16	1	1	160,000	272,600	367,737
		16	1	1	160,000	272,600	367,737
A011-2		25	25		5,539,700	6,922,131	9,300,000
A01151		25	25		5,539,700	6,922,131	9,300,000
	E137	14	2	2	799,800	999,390	1,342,797
	E161	14	3	3	916,050	1,144,650	1,537,837
	E162	14	1	1	212,350	265,342	356,487
	E164	14	1	1	382,850	478,390	642,717
	P325	9	10	10	2,506,350	3,131,810	4,207,587
	J019	11	1	1	111,600	139,450	187,351
	N006	2	1	1	155,000	193,680	260,209
	S059	2	1	1	153,450	191,743	257,607
	C256	2	2	2	119,350	149,134	200,362
	C256	1	2	2	91,450	114,271	153,523
	L006	1	1	1	91,450	114,271	153,523
A012		TOTAL ALLOWANCES			6,478,700	4,160,895	5,133,052
A012-1		TOTAL REGULAR ALLOWANCES			6,438,700	4,158,895	5,131,052
	A01202	House Rent Allowance			857,150	671,203	1,060,266
	A01203	Convayence Allowance			1,094,300	852,647	928,597
	A0120D	Integrated Allowance			12,400	15,300	15,300

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				1,531,400	-	-
A01216 Qualification Allowance				193,750	162,290	190,090
A01217 Medical Allowance				646,350	502,128	598,147
A0121N Personal Allowance				58,900	38,640	38,640
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1765450	776637	912278
A0122Y Adhoc Relief 2017				0	951730	1117629
A01238 Charge Allowance				21,700	14,400	14,400
A01253 Science Teaching Allowance				13,950	7,200	9,600
A01270 Other				243,350	166,720	246,105
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				63,000	14,000	14,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				53,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				1,000	1,000	1,000
A039 TOTAL GENERAL				7,000	7,000	7,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	-
A041	PENSION			-	-	-
	A04114 Superannuation Encashment on L.P.R			-	-	-
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				13,606,200	13,693,496	17,949,052
	Salary			13,541,200	13,677,496	17,933,052
	Non-Salary			65,000	16,000	16,000
	Total			13,606,200	13,693,496	17,949,052

vide Order No.5783 dated 05.09.2015

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
					Rs.	Rs.	Rs.
09							
092							
0921							
092101							
MC6153							
A01					6,258,840	5,895,986	7,760,566
A011		22	22		3,519,240	4,042,916	5,100,000
A011-1		5	5		967,360	1,721,852	2,300,000
A01101		5	5		967,360	1,721,852	2,300,000
H068	Headmaster	17	1	1	232,000	412,948	551,566
S005	SST	16	1	1	146,160	260,157	347,518
S446	SST/ SSE (C.S)	16	2	2	429,200	763,955	1,020,491
	SST/S.S.E (Chemistry)	16	1	1	160,000	284,792	380,425
A011-2		17	17		2,551,880	2,321,064	2,800,000
A01151		17	17		2,551,880	2,321,064	2,800,000
E137	EST / SESE	14	4	4	719,200	654,148	789,200
E161	EST (Vernacular)/ SESE	14	1	1	411,800	374,553	451,823
E164	EST (Arabic) /SESE	14	1	1	277,240	252,164	304,185
P325	PST/ESE	9	4	4	499,960	454,739	548,552
I003	Imam	Fix	1	1	3,480	3,165	3,818
J019	J.C	11	1	1	83,520	75,966	91,638
L006	Lab Attendent	1	1	1	68,440	62,250	75,092
N006	N.Q	1	1	1	68,440	62,250	75,092
C256	Class IV	1	2	2	266,800	242,668	292,730
	School Guard	1	1	1	153,000	139,161	167,870
A012					2,739,600	1,853,070	2,660,566
A012-1					2,737,600	1,851,070	2,658,566
A01202	House Rent Allowance				249,400	252,198	399,232
A01203	Convayence Allowance				460,520	439,691	468,210
A0120D	Integrated Allowance				4,640	8,100	8,100
A0120X	Adhoc Relief 2010				573,040	23,880	-
A01216	Qualification Allowance				201,840	127,200	127,200

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01217 Medical Allowance				353,800	249,432	303,270
A0121N Personal Allowance				16,240	18,240	18,240
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				646120	325331	384719
A0122Y Adhoc Relief 2017						459462
A01238 Charge Allowance				23,200	6,700	6,700
A01253 Science Teaching Allowance				5,800	7,200	7,200
A01270 Other				203,000	393,098	476,233
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274 Medical Charges				1,000	1,000	1,000
A01278 Leave Salary				1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				61,500	12,500	13,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				1,000	1,000	1,000
A039 TOTAL GENERAL				6,500	6,500	7,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT				1,000	1,000	1,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
GRAND TOTAL				6,322,840	5,910,986	7,776,566
Salary				6,258,840	5,895,986	7,760,566
Non-Salary				64,000	15,000	16,000
Total				6,322,840	5,910,986	7,776,566

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6154	Government High School Sinda Ghulam Hussain Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,399,440	9,130,070	10,851,893		
A011	TOTAL PAY			26	26	4,581,280	6,023,550	7,300,000
A011-1	TOTAL PAY OF OFFICERS			5	5	1,121,360	2,327,663	2,300,000
A01101	Total Basic Pay of Officers			5	5	1,121,360	2,327,663	2,300,000
H068	Headmaster	17	1	1	595,360	1,235,819	1,221,149	
S005	SST	16	1	1	212,280	440,640	435,396	
S446	SST/SSE / SSE (C.S)	16	2	2	153,720	319,084	315,287	
	SST/S.S.E (Chemistry)	16	1	1	160,000	332,120	328,168	
A011-2	TOTAL PAY OF OTHER STAFF			21	21	3,459,920	3,695,887	5,000,000
A01151	Total Basic Pay of Other Staff			21	21	3,459,920	3,695,887	5,000,000
E137	EST / SESE	14	3	3	775,920	828,838	1,121,170	
E165	EST (Physical)/ SESE	14	1	1	305,000	325,801	440,776	
E164	EST (Arabic) /SESE	14	1	1	122,000	130,320	176,310	
P325	PST/ESE	9	11	11	1,657,980	1,771,054	2,396,059	
J019	J.C	11	1	1	87,840	93,831	126,944	
N006	N.Q	2	1	1	147,620	157,688	213,336	
C256	Class IV	2	1	1	219,600	234,577	317,359	
C256	Class IV / School Guard	1	2	2	143,960	153,778	208,046	
L006	Lab Attendent	1	-	-	-	-	-	
A012	TOTAL ALLOWANCES			3,818,160	3,106,520	3,551,893		
A012-1	TOTAL REGULAR ALLOWANCES			3,816,160	3,104,520	3,549,893		
A01202	House Rent Allowance			368,440	378,053	573,605		
A01203	Convayence Allowance			796,660	674,534	687,976		
A01207	Washing Allowance			-	1,800	1,800		
A01208	Dress Allowance			-	1,800	1,800		
A0120D	Integrated Allowance			8,540	10,800	10,800		
A0120X	Adhoc Relief 2010			838,140	21,240	-		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			19,520	185,012	190,238
A01217	Medical Allowance			507,520	399,755	462,699
A0121N	Personal Allowance			76,860	87,660	87,660
A0121T	Adhoc Relief 2013			-	8,080	-
A0121Z	Adhoc Relief 2014			-	8,080	-
A0122C	Adhoc Relief 2015			-	8,080	-
A0122M	Adhoc Relief 2016			989420	474197	547153
A0122N	Special Conveyance Allowance to Di					12000
A0122Y	Adhoc Relief 2017			0	591560	682469
A01238	Charge Allowance			14,640	14,400	14,400
A01253	Science Teaching Allowance			6,100	22,800	21,600
A01270	Other			190,320	216,669	255,693
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			61,500	12,500	13,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	1,000
A03805	Travelling Allowances			1,000	1,000	1,000
A039	TOTAL GENERAL			6,500	6,500	7,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				8,463,440	9,145,070	10,867,893
	Salary			8,399,440	9,130,070	10,851,893
	Non-Salary			64,000	15,000	16,000
	Total			8,463,440	9,145,070	10,867,893

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6155	Government High School Motha Jalal Pur Pirwala								
A01	TOTAL EMPLOYEES RELATED EXPENSES				5,902,440	6,160,598	6,582,204		
A011	TOTAL PAY				19	19	3,081,920	3,870,324	4,100,000
A011-1	TOTAL PAY OF OFFICERS				4	4	780,000	1,857,297	2,000,000
A01101	Total Basic Pay of Officers				4	4	780,000	1,857,297	2,000,000
H068	Headmaster	17	1	1	248,000	590,525	635,939		
S005	SST	16	1	1	215,760	513,757	553,214		
S446	SST/SSE	16	1	1	156,240	372,031	400,603		
	SST/SSE (Computer)	16	1	1	160,000	380,984	410,244		
A011-2	TOTAL PAY OF OTHER STAFF				15	15	2,301,920	2,013,027	2,100,000
A01151	Total Basic Pay of Other Staff				15	15	2,301,920	2,013,027	2,100,000
E137	EST / SESE	14	2	2	466,240	407,727	425,350		
E161	EST (Vernacular)/ SESE	14	1	1	267,840	234,226	244,345		
E162	EST (Oriental) /SESE	14	1	1	342,240	299,289	312,218		
E164	EST (Arabic) /SESE	14	1	1	161,200	140,969	147,059		
P325	PST/ESE	9	3	3	441,440	386,039	402,716		
J019	J.C	11	1	1	89,280	78,075	81,448		
N006	N.Q	2	1	1	89,280	78,075	81,448		
C256	Class IV	2	2	2	145,080	126,872	132,353		
C256	Class IV	1	1	1	73,160	63,978	66,742		
L006	Lab Attendent	1	1	1	73,160	63,978	66,742		
	School Guard	1	1	1	153,000	133,799	139,579		
A012	TOTAL ALLOWANCES				2,820,520	2,290,274	2,482,204		
A012-1	TOTAL REGULAR ALLOWANCES				2,818,520	2,288,274	2,480,204		
A01202	House Rent Allowance				303,800	253,880	372,351		
A01203	Convayence Allowance				612,560	505,892	502,841		
A01207	Washing Allowance				-	-	-		
A01208	Dress Allowance				-	1,200	1,200		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0120D	Integrated Allowance			13,640	16,200	16,200
A0120X	Adhoc Relief 2010			673,320	9,850	-
A01216	Qualification Allowance			124,000	149,460	93,252
A01217	Medical Allowance			259,160	262,906	293,717
A0121N	Personal Allowance			6,200	41,400	41,400
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			808,480	312,209	351,845
A0122Y	Adhoc Relief 2017			-	381,892	430,476
A01238	Charge Allowance			16,120	14,700	14,700
A01253	Science Teaching Allowance			-	7,200	7,200
A01270	Other			1,240	331,485	355,022
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				5,978,440	6,187,598	6,609,204
Salary				5,902,440	6,160,598	6,582,204
Non-Salary				76,000	27,000	27,000
Total				5,978,440	6,187,598	6,609,204

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MC6156	Government High School Jam Pur East Multan						-
A01	TOTAL EMPLOYEES RELATED EXPENSES				11,222,280	9,563,037	11,512,314
A011	TOTAL PAY				27	27	6,865,510
A011-1	TOTAL PAY OF OFFICERS				5	5	1,094,620
A01101	Total Basic Pay of Officers				5	5	1,094,620
H068	Headmaster	17	1	1	341,880	506,752	687,157
S005	SST	16	1	1	305,250	452,457	613,486
S446	SST/SSE / SSE (C.S)	16	2	2	287,490	426,132	577,792
	SST/S.S.E (Chemistry)	16	1	1	160,000	237,160	321,565
A011-2	TOTAL PAY OF OTHER STAFF				22	22	5,770,890
A01151	Total Basic Pay of Other Staff				22	22	5,770,890
E137	EST / SESE	14	4	4	1,332,000	1,092,307	1,292,656
E162	EST (Oriental) /SESE	14	1	1	333,000	273,077	323,132
E165	EST (Physical)/ SESE	14	1	1	333,000	273,077	323,132
P325	PST/ESE	9	11	11	3,108,000	2,548,715	3,015,894
J019	J.C	11	1	1	251,970	206,628	244,503
C256	Class IV / S.G	2	2	2	244,200	200,256	236,963
L006	Lab Attendent	1	1	1	84,360	69,179	81,860
C256	Class IV	1	1	1	84,360	69,179	81,860
A012	TOTAL ALLOWANCES				4,356,770	3,208,118	3,712,314
A012-1	TOTAL REGULAR ALLOWANCES				4,336,770	3,206,118	3,710,314
A01202	House Rent Allowance				721,500	353,004	537,398
A01203	Convayence Allowance				943,500	653,024	669,883
A0120D	Integrated Allowance				11,100	5,400	6,000
A0120X	Adhoc Relief 2010				399,600	-	-
A01216	Qualification Allowance				1,110	97,267	99,067
A01217	Medical Allowance				388,500	379,872	438,393
A0121N	Personal Allowance				5,550	40,320	40,320

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1609500	511085	592700
A0122Y Adhoc Relief 2017				0	635480	738019
A01238 Charge Allowance				15,540	14,400	14,400
A01253 Science Teaching Allowance				19,980	-	-
A01270 Other				220,890	516,266	574,134
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000
A01274 Medical Charges				10,000	1,000	1,000
A01278 Leave Salary				10,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				62,000	13,000	13,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				1,000	1,000	1,000
A039 TOTAL GENERAL				7,000	7,000	7,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT				1,000	1,000	1,000
A13101 Machinery and Equipment				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				11,286,280	9,578,037	11,527,314
	Salary			11,222,280	9,563,037	11,512,314
	Non-Salary			64,000	15,000	15,000
	Total			11,286,280	9,578,037	11,527,314

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
				Rs.	Rs.	Rs.			
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6157	Government High School Basti Siddique Abad Multan						-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				10,624,250	10,730,409	12,371,970		
A011	TOTAL PAY				27	27	5,916,750	7,057,516	8,100,000
A011-1	TOTAL PAY OF OFFICERS				5	5	1,518,750	1,702,291	2,200,000
A01101	Total Basic Pay of Officers				5	5	1,518,750	1,702,291	2,200,000
H068	Headmaster	17	1	1	562,500	630,478	814,788		
S005	SST	16	1	1	312,500	350,266	452,684		
S446	SST/SSE	16	1	1	323,750	362,875	468,980		
	SST/S.S.E (Chemistry)	16	1	1	160,000	179,336	231,774		
	SST/SSE (Computer)	16	1	1	160,000	179,336	231,774		
A011-2	TOTAL PAY OF OTHER STAFF				22	22	4,398,000	5,355,225	5,900,000
A01151	Total Basic Pay of Other Staff				22	22	4,398,000	5,355,225	5,900,000
E137	EST / SESE	14	4	4	312,500	380,516	419,364		
E164	EST (Arabic) /SESE	14	1	1	312,500	380,516	419,214		
E165	EST (Physical)/ SESE	14	1	1	331,250	403,347	444,367		
J019	J.C	11	1	1	283,750	345,508	380,646		
P325	PST/ESE	9	8	8	2,500,000	3,044,125	3,353,713		
C256	Class IV	2	3	3	187,500	228,309	251,528		
N006	N.Q	2	1	1	127,500	155,250	171,039		
L006	Lab Attendent	1	1	1	95,000	115,677	127,441		
C256	Class IV	1	1	1	95,000	115,677	127,441		
	School Guard	1	1	1	153,000	186,300	205,247		
A012	TOTAL ALLOWANCES				4,707,500	3,672,893	4,271,970		
A012-1	TOTAL REGULAR ALLOWANCES				4,687,500	3,670,893	4,269,970		
A01202	House Rent Allowance				562,500	446,290	675,485		
A01203	Convayence Allowance				812,500	765,930	802,768		
A0120D	Integrated Allowance				18,750	16,200	16,200		
A0120X	Adhoc Relief 2010				812,500	9,217	-		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			22,500	88,800	88,800
A01217	Medical Allowance			437,500	480,923	546,161
A0121N	Personal Allowance			6,250	104,640	104,640
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1725000	571496	654861
A0122N	Special Conveyance Allowance to Di					12000
A0122Y	Adhoc Relief 2017			-	700985	805828
A01238	Charge Allowance			17,500	22,800	20,700
A01253	Science Teaching Allowance			22,500	14,400	14,400
A01270	Other			250,000	449,212	528,127
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			20,000	2,000	2,000
A01274	Medical Charges			10,000	1,000	1,000
A01278	Leave Salary			10,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			62,000	13,000	13,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	1,000
A03805	Travelling Allowances			1,000	1,000	1,000
A039	TOTAL GENERAL			7,000	7,000	7,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A13101 Machinery and Equipment				1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
GRAND TOTAL				10,688,250	10,745,409	12,386,970
Salary				10,624,250	10,730,409	12,371,970
Non-Salary				64,000	15,000	15,000
Total				10,688,250	10,745,409	12,386,970

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6158		Government M.C High School Manzoor Abad Multan					-	-
A01		TOTAL EMPLOYEES RELATED EXPENSES			13,762,100	16,332,405	18,999,497	
A011		43	43		8,867,100	10,451,690	12,000,000	
A011-1		5	5		1,566,700	2,312,840	3,000,000	
A01101		5	5		1,566,700	2,312,840	3,000,000	
	H068	17	1	1	585,000	863,606	1,120,199	
	S005	16	1	1	325,000	479,781	622,324	
	S446	16	1	1	336,700	497,053	644,727	
		16	1	1	160,000	236,200	306,375	
		16	1	1	160,000	236,200	306,375	
A011-2		38	38		7,300,400	8,138,850	9,000,000	
A01151		38	38		7,300,400	8,138,850	9,000,000	
	E137	14	7	7	1,942,200	2,165,262	2,394,407	
	E155	14	1	1	167,700	186,960	206,740	
	P325	9	21	21	4,217,200	4,701,545	5,198,968	
	J019	11	1	1	295,100	328,992	363,799	
	N006	1	1	1	132,600	147,829	163,469	
	C256	2	4	4	195,000	217,396	240,396	
	L006	1	1	1	98,800	110,147	121,801	
	C256	1	1	1	98,800	110,147	121,801	
		1	1	1	153,000	170,572	188,619	
							-	
A012		TOTAL ALLOWANCES			4,895,000	5,880,715	6,999,497	
A012-1		TOTAL REGULAR ALLOWANCES			4,875,000	5,878,715	6,997,497	
	A01202	House Rent Allowance			585,000	921,435	1,422,862	
	A01203	Convayence Allowance			845,000	1,065,756	1,094,423	
	A0120D	Integrated Allowance			19,500	13,950	13,950	
	A0120X	Adhoc Relief 2010			845,000	27,020	-	
	A01216	Qualification Allowance			23,400	355,321	392,654	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01217	Medical Allowance			455,000	710,164	827,039
A0121N	Personal Allowance			6,500	46,380	55,500
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	186	-
A0122M	Adhoc Relief 2016			1794000	838062	972986
A0122N	Special Conveyance Allowance to Di					12000
A0122Y	Adhoc Relief 2017			-	1038311	1201553
A01238	Charge Allowance			18,200	14,400	14,400
A01253	Science Teaching Allowance			23,400	14,400	16,800
A01270	Other			260,000	833,330	973,330
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			20,000	2,000	2,000
A01274	Medical Charges			10,000	1,000	1,000
A01278	Leave Salary			10,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			62,000	13,000	13,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	1,000
A03805	Travelling Allowances			1,000	1,000	1,000
A039	TOTAL GENERAL			7,000	7,000	7,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A13101 Machinery and Equipment				1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
GRAND TOTAL				13,826,100	16,347,405	19,014,497
Salary				13,762,100	16,332,405	18,999,497
Non-Salary				64,000	15,000	15,000
Total				13,826,100	16,347,405	19,014,497

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
				Rs.	Rs.	Rs.			
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6159	DISTRICT EDUCATION OFFICER (SECONDARY) MULTAN						-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				16,248,900	14,916,492	15,666,000		
A011	TOTAL PAY				25	25	7,381,000	10,309,245	10,040,800
A011-1	TOTAL PAY OF OFFICERS				6	6	2,943,950	4,703,254	4,848,800
A01101	Total Basic Pay of Officers				6	6	2,943,950	4,703,254	4,848,800
D384	District Officer (Secondary)	19	1	1	718,250	1,147,476	1,317,500		
D385	Dy. Distt. Officer (Secondary)	18	1	1	595,000	950,572	1,341,300		
S282	Superintendent	17	1	1	630,700	1,007,606	656,500		
H108	Head Clerk / Assistant	16	3	3	1,000,000	1,597,600	1,533,500		
A011-2	TOTAL PAY OF OTHER STAFF				19	19	4,437,050	5,605,991	5,192,000
A01151	Total Basic Pay of Other Staff				19	19	4,437,050	5,605,991	5,192,000
S078	Senior Clerk	14	3	3	900,150	1,137,295	1,202,800		
J019	Junior Clerk	11	5	5	1,500,000	1,895,175	1,745,900		
D186	Driver	4/5	1	1	125,000	157,931	121,900		
D003	Daftri	3/4	1	1	150,450	190,086	234,200		
N006	Naib Qasid	2	5	5	1,200,000	1,516,140	1,171,000		
S059	Security Guard/ Chowkidar	2	2	2	201,450	254,522	298,000		
	Class IV	2	1	1	180,000	227,421	221,000		
	Sweeper	2	1	1	180,000	227,421	197,200		
A012	TOTAL ALLOWANCES				8,867,900	4,607,247	5,625,200		
A012-1	TOTAL REGULAR ALLOWANCES				7,867,900	4,205,247	4,425,200		
A01202	House Rent Allowance				1,150,000	722,887	1,100,000		
A01203	Conveyance Allowance				1,200,000	861,568	855,000		
A01208	Dress Allowance				2,550	600	-		
A0120D	Integrated Allowance				62,050	44,100	37,800		
A0120X	Adhoc Relief 2010				1,800,000	15,420	-		
A01217	Medical Allowance				1,020,000	585,240	555,300		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0121N Personal Allowance				42,500	3,600	3,600
A0121T Adhoc Relief 2013				-	5,776	-
A0121Z Adhoc Relief 2014				-	5,776	-
A0122C Adhoc Relief 2015				-	5,732	-
A0122M Adhoc Relief 2016				2465000	842760	818000
A0122Y Adhoc Relief 2017				-	1023297	1006500
A01224 Entertainment Allowance				5,100	6,000	6,000
A01238 Charge Allowance				35,700	44,145	42,000
A01270 Other				85,000	38,346	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000,000	402,000	1,200,000
A01273 Honoraria				300,000	300,000	500,000
A01274 Medical Charges				100,000	100,000	100,000
A01277 Contingent Paid Staff				500,000	1,000	500,000
A01278 Leave Salary				100,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES				10,076,000	6,929,000	7,487,000
A032 TOTAL COMMUNICATIONS				190,000	180,000	180,000
A03201 Postage and Telegraph				50,000	50,000	40,000
A03202 Telephone and Trunk Calls				140,000	130,000	140,000
A033 TOTAL UTILITIES				410,000	301,000	301,000
A03301 Gas				10,000	1,000	1,000
A03303 Electricity				300,000	200,000	200,000
A03304 Hot and Cold Weather Charges				100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS				10,000	1,000	10,000
A03407 Rates and Taxes				10,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				5,600,000	2,600,000	3,100,000
A03805 Travelling Allowances				5,000,000	2,000,000	2,500,000
A03807 P.O.L. Charges,Aeroplanes, Helicopters,Staff Cars,Motor Cycles, etc				600,000	600,000	600,000
A039 TOTAL GENERAL				3,866,000	3,847,000	3,896,000
A03901 Stationery				250,000	250,000	250,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03902				100,000	80,000	80,000
A03903				300,000	200,000	200,000
A03905				10,000	10,000	10,000
A03906				6,000	6,000	6,000
A03917				50,000	1,000	50,000
A03970				150,000	300,000	300,000
A03977				3,000,000	3,000,000	3,000,000
				Girls Stipends (For 6th &		
				9Th Classes as per District		
				Education Policy)		
A04	EMPLOYEES RETIREMENT BENEFITS			<u>102,000,000</u>	<u>110,800,000</u>	<u>100,000,000</u>
A041	PENSION			<u>102,000,000</u>	<u>110,800,000</u>	<u>100,000,000</u>
	A04114 Superannuation Encashment on L.P.R			102,000,000	110,800,000	100,000,000
A05	GRANTS, SUBSIDIES & WRITEOFFS			101,000,000	50,000,000	100,000,000
A052	GRANTS DOMESTIC			101,000,000	50,000,000	100,000,000
	A05216 Financial Assistance			101,000,000	50,000,000	100,000,000
A06	TRANSFERS			3,600,000	800,000	1,600,000
A061	SCHOLORSHIP			3,600,000	800,000	1,600,000
	A06101 Merit			3,000,000	200,000	1,000,000
	A06103 Cash Awards			600,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS			250,000	350,000	350,000
A096	PURCHASE OF PLANT & MACHINARY			150,000	250,000	250,000
	A09601 Purchase of Plant & Machinery			150,000	250,000	250,000
A097	PURCHASE OF FURNITURE & FIXTURE			100,000	100,000	100,000
	A09701 Purchase of Furniture & Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			830,000	880,000	830,000
A130	TOTAL TRANSPORT			150,000	200,000	150,000
	A13001 Transport			150,000	200,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A131		TOTAL MACHINERY AND EQUIPMENT		100,000	100,000	100,000
		A13101 Machinery and Equipment		100,000	100,000	100,000
A132		TOTAL FURNITURE AND FIXTURE		80,000	80,000	80,000
		A13201 Furniture and Fixture		80,000	80,000	80,000
A133		TOTAL BUILDINGS & STRUCTURE		500,000	500,000	500,000
		A13301 Office Buildings		500,000	500,000	500,000
TOTAL DISTRICT EDUCATION OFFICER (SECONDARY)				234,004,900	184,675,492	225,933,000
Salary				16,248,900	14,916,492	15,666,000
Non-Salary				217,756,000	169,759,000	210,267,000
Total				234,004,900	184,675,492	225,933,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6160		Government Girls Higher Secondary School Piran Ghaib Mu					-	-
A01		TOTAL EMPLOYEES RELATED EXPENSES			64,231,850	61,471,853	72,161,912	
A011		TOTAL PAY	110	112	33,523,000	43,841,884	51,500,000	
A011-1		TOTAL PAY OF OFFICERS	23	25	13,528,950	16,936,892	19,000,000	
A01101		Total Basic Pay of Officers	23	25	13,528,950	16,936,892	19,000,000	
	P133	Principal	20	1	1	2,000,000	2,503,800	2,808,958
	S438	SSS	19	1	1	1,000,500	1,252,526	1,405,084
	S438	SSS	18	5	5	4,000,000	5,007,600	5,617,526
	S277	SS	17	9	9	4,000,000	5,007,600	5,617,526
	L066	Librarian	16	1	1	237,800	297,702	333,962
	D001	D.P.E	16	1	1	332,050	415,693	466,324
	S005	SST / SSE	16	3	5	1,258,600	1,575,641	1,767,554
	S463	SST(Bio)	16	1	1	350,000	438,165	491,533
	S758	SST/S.S.E (C.S)	16	1	1	350,000	438,165	491,533
		New SNE Post				-	-	-
A011-2		TOTAL PAY OF OTHER STAFF	87	87	19,994,050	26,904,992	32,500,000	
A01151		Total Basic Pay of Other Staff	87	87	19,994,050	26,904,992	32,500,000	
	E137	EST/SESE	14	6	6	3,500,000	4,709,775	5,688,176
	E161	EST (Vernacular)/ SESE	14	5	5	2,500,000	3,364,125	4,063,863
	E162	EST (Oriental) /SESE	14	1	1	508,950	684,869	827,322
	E164	EST (Arabic) /SESE	9	1	1	145,000	195,119	235,704
	E155	EST (Drawing) / SESE	9	2	2	326,250	439,018	530,334
	E165	EST (Physical)/ SESE	14	1	1	432,100	581,455	702,398
	E166	EST (English) SESE	14	3	3	1,131,000	1,521,930	1,838,491
	P325	PST/ESE	9	48	48	8,500,000	11,438,025	13,817,134
	J019	Junior Clerk	11	2	2	536,500	721,941	872,105
	L058	Lecture Assistant	7	3	3	346,550	466,335	563,333
	L070	Library Clerk	5	1	1	204,450	275,118	332,343
	L146	Library Attendet	2	1	1	116,000	156,095	188,563
	C256	Class IV	2	2	2	201,550	271,216	327,629
	L006	Lab Attendent	2	4	4	520,550	700,478	846,177

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
N006	Naib Qasid	2	2	2	221,850	298,532	360,627
B110	Bulavi	2	1	1	152,250	204,875	247,489
C112	Chowkidar	2	1	1	174,000	234,143	282,845
S059	SG	2	1	1	149,350	200,973	242,775
S444	Sweeper / School Guard	2	1	1	172,550	232,192	280,488
W022	Waterman	2	1	1	155,150	208,778	252,204
A012	TOTAL ALLOWANCES				30,708,850	17,629,969	20,661,912
A012-1	TOTAL REGULAR ALLOWANCES				30,668,850	17,627,969	20,659,912
A01201	Senior post Allowance				-	15,000	15,000
A01202	House Rent Allowance				5,500,000	3,111,566	4,683,466
A01203	Conveyance Allowance				5,500,000	3,277,086	3,279,586
A01207	Washing Allowance				5,800	1,200	1,200
A01208	Dress Allowance				5,800	1,200	1,200
A0120D	Integrated Allowance				26,100	21,600	21,600
A0120X	Adhoc Relief 2010				7,247,100	14,325	-
A01216	Qualification Allowance				104,400	460,100	445,100
A01217	Medical Allowance				2,230,100	2,179,208	2,495,411
A0121N	Personal Allowance				113,100	166,058	166,058
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				9,500,000	3,520,502	4,008,033
A0122Y	Adhoc Relief 2017				-	4,329,013	4,933,903
A01224	Entertainment Allowance				26,100	19,200	19,200
A01238	Charge Allowance				26,100	18,000	18,000
A01253	Science Teaching Allowance				10,150	7,200	7,200
A01270	Other (SSB etc.)				374,100	486,711	564,955
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274	Medical Charges				20,000	1,000	1,000
A01278	Leave Salary				20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				88,500	17,500	18,000
A032	TOTAL COMMUNICATIONS				5,000	2,000	2,000
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk Calls				4,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A033 TOTAL UTILITIES				63,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				60,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				11,000	2,000	2,000
A03805 Travelling Allowances				10,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				64,329,850	61,498,853	72,189,912
Salary				64,231,850	61,471,853	72,161,912
Non-Salary				98,000	27,000	28,000
Total				64,329,850	61,498,853	72,189,912

NOTE: 01 Post of SST shifted from MC6104 vide order No. 1415 dated 21-02-2018.

NOTE: 01 Post of SST shifted from MC6089 vide order No. 1415 dated 21-02-2018.

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6161	Government Girls High School Miltry Farm Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						14,138,000	13,316,358	16,843,244		
A011	TOTAL PAY						30	30	5,796,800	9,367,097	12,100,000
A011-1	TOTAL PAY OF OFFICERS						5	5	1,231,200	3,105,148	2,800,000
A01101	Total Basic Pay of Officers						5	5	1,231,200	3,105,148	2,800,000
S472	Senior Head Mistress	18	1	1	335,200	845,391	762,377				
S005	SST	16	2	2	576,000	1,452,701	1,309,900				
S446	SST/SSE	16	1	1	130,400	328,875	296,547				
S758	SST/S.S.E (C.S)	16	1	1	189,600	478,181	431,176				
A011-2	TOTAL PAY OF OTHER STAFF						25	25	4,565,600	6,261,949	9,300,000
A01151	Total Basic Pay of Other Staff						25	25	4,565,600	6,261,949	9,300,000
E164	EST (Arabic) /SESE	9	1	1	249,600	342,339	508,195				
E137	EST/SESE	14	1	1	359,200	492,661	731,700				
E161	EST (Vernacular)/ SESE	14	2	2	499,200	684,678	1,016,884				
E155	EST (Drawing) /SESE	14	1	1	310,400	425,729	632,293				
E165	EST (Physical) / SESE	9	1	1	134,400	184,336	273,776				
E166	EST (English) SESE	14	3	3	857,600	1,176,241	1,746,953				
P325	PST/ESE	9	8	8	1,116,000	1,530,650	2,273,321				
E138	PST/ESE	9	1	1	316,800	434,507	645,330				
J019	JC	11	1	1	143,200	196,406	291,702				
L006	LA	2	1	1	124,000	170,072	252,591				
N006	NQ	2	2	2	198,400	272,116	404,147				
B110	Bulavi / School Guard	2	1	1	60,800	83,390	123,851				
C256	Class-IV	2	2	2	196,000	268,824	399,257				
A012	TOTAL ALLOWANCES						8,341,200	3,949,261	4,743,244		
A012-1	TOTAL REGULAR ALLOWANCES						8,319,200	3,947,261	4,741,244		
A01202	House Rent Allowance					4,351,200	498,806	787,562			
A01203	Conveyance Allowance					857,600	929,476	966,823			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01207	Washing Allowance			-	-	-
A01208	Dress Allowance			1,600	-	-
A0120D	Integrated Allowance			14,400	21,600	21,600
A0120X	Adhoc Relief 2010			1,135,200	11,320	-
A01216	Qualification Allowance			6,400	14,400	14,400
A01217	Medical Allowance			480,800	514,144	611,910
A0121N	Personal Allowance			14,400	71,010	71,010
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,302,400	756,125	917,002
A0122Y	Adhoc Relief 2017			-	936,287	1,129,890
A01238	Charge Allowance			14,400	14,400	14,400
A01253	Science Teaching Allowance			6,400	-	-
A01270	Other (30% SSB etc.)			134,400	179,693	206,647
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			22,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			54,910	6,100	18,000
A032	TOTAL COMMUNICATIONS			110	200	2,000
A03201	Postage and Telegraph			50	100	1,000
A03202	Telephone and Trunk Calls			60	100	1,000
A033	TOTAL UTILITIES			50,600	1,700	4,000
A03301	Gas			50	100	1,000
A03302	Water			50	100	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			500	500	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	2,000
A03805	Travelling Allowances			500	500	1,000
A03806	Transportation of Goods			500	500	1,000
A039	TOTAL GENERAL			3,200	3,200	10,000
A03901	Stationery			500	500	1,000
A03902	Printing and Publication			500	500	1,000
A03905	Newspapers, Periodicals and Books			500	500	1,000
A03906	Uniforms and Protective Clothing			200	200	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03907 Advertising & Publicity				200	200	1,000
A03918 Exhibition				200	200	1,000
A03942 Cost of Other Stores				200	200	1,000
A03955 Others Store/Computer				200	200	1,000
A03970 Others				200	200	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>700</u>	<u>700</u>	<u>4,000</u>
A09201 Purchase of Hardware				200	200	1,000
A09203 Purchase of IT Equipment				200	200	1,000
A09601 Purchase of Machinery				200	200	1,000
A09701 Purchase of Furniture				100	100	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				300	300	3,000
A13101 Machinery and Equipment				100	100	1,000
A13201 Furniture and Fixture				100	100	1,000
A13370 Repair of Building				100	100	1,000
GRAND TOTAL				14,194,410	13,323,958	16,869,244
Salary				14,138,000	13,316,358	16,843,244
Non-Salary				56,410	7,600	26,000
Total				<u>14,194,410</u>	<u>13,323,958</u>	<u>16,869,244</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6162	Government Girls High School Khaliq Pura Multan						-	
A01	TOTAL EMPLOYEES RELATED EXPENSES				22,670,360	23,886,132	27,592,085	
A011	TOTAL PAY				51	51	13,707,060	
A011-1	TOTAL PAY OF OFFICERS				4	4	2,191,420	
A01101	Total Basic Pay of Officers				4	4	2,191,420	
	P133	Principal	19	1	1	904,020	1,718,135	1,278,871
	S758	SST/SSE (C.S)	16	1	1	185,820	353,160	262,857
	S005	SST	16	1	1	851,580	1,618,470	1,204,627
		SST/SSE (Physics)	16	1	1	250,000	475,138	353,645
A011-2	TOTAL PAY OF OTHER STAFF				47	47	11,515,640	
A01151	Total Basic Pay of Other Staff				47	47	11,515,640	
	E166	EST (English) SESE	14	2	2	818,520	886,089	1,151,572
	E137	EST / SESE	14	7	7	2,297,100	2,486,726	3,231,500
	E161	EST (Vernacular)/ SESE	14	2	2	750,120	812,042	1,055,249
	E162	EST (Oriental) /SESE	14	1	1	368,220	398,617	518,003
	E165	EST (Physical)/ SESE	14	1	1	148,200	160,434	208,484
	P325	PST/ESE	9	25	25	5,900,000	6,387,045	8,299,965
	J019	J.C	11	1	1	285,000	308,527	400,931
	N006	N.Q	2	1	1	178,980	193,755	251,785
	C256	Class IV	2	3	3	395,580	428,235	556,491
	S059	SG	2	1	1	102,600	111,070	144,335
	L006	Lab Attendent	1	1	1	98,040	106,133	137,920
	C256	Class IV / School Guard	1	2	2	173,280	187,584	243,765
A012	TOTAL ALLOWANCES				8,963,300	7,254,972	8,292,085	
A012-1	TOTAL REGULAR ALLOWANCES				8,943,300	7,252,972	8,290,085	
	A01202	House Rent Allowance			1,185,600	1,158,925	1,713,160	
	A01203	Convayence Allowance			1,507,080	1,439,527	1,427,082	
	A01207	Washing Allowance			-	-	-	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01208 Dress Allowance				-	-	-
A0120D Integrated Allowance				12,540	18,987	19,887
A0120X Adhoc Relief 2010				2,319,900	102,430	-
A01216 Qualification Allowance				28,500	38,400	90,309
A01217 Medical Allowance				1,003,200	970,447	1,047,986
A0121N Personal Allowance				106,020	22,920	25,290
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2681280	1339251	1513302
A0122Y Adhoc Relief 2017				-	1609290	1823250
A01238 Charge Allowance				17,100	14,400	14,400
A01253 Science Teaching Allowance				-	7,200	7,200
A01270 Other				82,080	531,195	608,219
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000
A01274 Medical Charges				10,000	1,000	1,000
A01278 Leave Salary				10,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,500	17,500	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				53,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transpotation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				22,746,360	23,913,132	27,620,085
Salary				22,670,360	23,886,132	27,592,085
Non-Salary				76,000	27,000	28,000
Total				22,746,360	23,913,132	27,620,085

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6163	Government Girls Higher Secondary School Tatey Pur Mult:						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						23,098,650	25,654,815	31,094,728		
A011	TOTAL PAY						48	48	12,894,950	17,927,209	22,000,000
A011-1	TOTAL PAY OF OFFICERS						21	21	7,205,900	11,058,535	12,000,000
A01101	Total Basic Pay of Officers						21	21	7,205,900	11,058,535	12,000,000
P133	Principal	19	1	1	857,900	1,316,576	1,429,000				
S438	SSS	19	1	1	930,350	1,427,762	1,549,265				
S438	SSS	18	5	5	2,001,000	3,070,835	3,332,163				
S277	SS	17	9	9	2,271,250	3,485,574	3,782,196				
D001	DPE	17	1	1	284,050	435,917	473,014				
S005	SST	16	2	2	309,350	474,744	515,145				
S478	SST (Sc)	16	1	1	342,700	525,925	570,681				
I059	I.T Teacher	16	1	1	209,300	321,202	348,536				
A011-2	TOTAL PAY OF OTHER STAFF						27	27	5,689,050	6,868,674	10,000,000
A01151	Total Basic Pay of Other Staff						27	27	5,689,050	6,868,674	10,000,000
E164	EST (Arabic) /SESE	9	1	1	165,600	199,937	290,986				
E137	EST / SESE	9	3	3	964,850	1,164,912	1,695,995				
E161	EST (Vernacular)/ SESE	14	1	1	325,450	392,932	572,070				
E162	EST (Oriental) /SESE	14	1	1	165,600	199,937	291,088				
E165	EST (Physical)/ SESE	14	1	1	140,300	169,391	246,616				
E166	EST (English) SESE	14	2	2	607,200	733,103	1,067,325				
I060	I.T Incharge	7	1	1	109,250	131,903	192,038				
P325	PST/ESE	9	8	8	1,675,550	2,022,975	2,945,249				
J019	JC	11	2	2	394,450	476,239	693,356				
N006	NQ	2	1	1	287,500	347,113	505,362				
C256	Class iv / School Guard	2	4	4	575,000	694,226	1,010,724				
L006	LA	2	2	2	278,300	336,006	489,191				
A012	TOTAL ALLOWANCES						10,203,700	7,727,606	9,094,728		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A012-1	TOTAL REGULAR ALLOWANCES			Rs. 10,163,700	Rs. 7,725,606	Rs. 9,092,728
	A01202	House Rent Allowance		1,068,350	1,012,642	1,520,174
	A01203	Conveyance Allowance		1,491,550	1,480,206	1,545,614
	A0120D	Integrated Allowance		25,300	14,400	14,400
	A0120X	Adhoc Relief 2010		2,785,300	11,676	-
	A01216	Qualification Allowance		33,350	268,212	390,373
	A01217	Medical Allowance		1,129,300	941,389	1,072,319
	A0121N	Personal Allowance		80,500	15,205	22,725
	A0121T	Adhoc Relief 2013		-	-	-
	A0121Z	Adhoc Relief 2014		-	-	-
	A01224	Entertainment Allowance		13,800	18,000	18,000
	A0122C	Adhoc Relief 2015		-	-	-
	A0122M	Adhoc Relief 2016		3,335,000	1,412,290	1,618,233
	A0122Y	Adhoc Relief 2017		-	1,780,486	2,040,586
	A01238	Charge Allowance		20,700	18,000	18,000
	A01253	Science Teaching Allowance		8,050	15,523	15,523
	A01270	Other (SSB etc.)		172,500	737,577	816,781
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
	A01274	Medical Charges		20,000	1,000	1,000
	A01278	Leave Salary		20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			66,000	17,000	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
	A03201	Postage and Telegraph		1,000	1,000	1,000
	A03202	Telephone and Trunk Calls		1,000	1,000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
	A03302	Water		1,000	1,000	1,000
	A03303	Electricity		50,000	1,000	1,000
	A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805	Travelling Allowances		1,000	1,000	1,000
	A03806	Transportation of Goods		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	1,000
A041	PENSION			1,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				23,174,650	25,681,815	31,121,728
	Salary			23,098,650	25,654,815	31,094,728
	Non-Salary			76,000	27,000	27,000
	Total			23,174,650	25,681,815	31,121,728

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
					Rs.	Rs.	Rs.
09							
092							
0921							
092101							
MC6164							
Government Girls High School Mango Research Multan					-	-	
A01					19,082,500	18,605,906	21,720,486
A011							
TOTAL PAY		38	39		10,025,000	13,205,860	15,200,000
A011-1							
TOTAL PAY OF OFFICERS		6	7		1,967,500	3,051,396	3,800,000
A01101							
Total Basic Pay of Officers		6	7		1,967,500	3,051,396	3,800,000
P133	Principal	19	1	1	750,000	1,163,175	1,448,597
S446	SST/SSE	16	1	2	520,000	806,468	1,004,295
S005	SST/SSE	16	1	1	217,500	337,321	420,066
	SST/SSE (Computer)	16	1	1	160,000	248,144	309,014
	SST/S.S.E (Chemistry)	16	1	1	160,000	248,144	309,014
	SST/SSE (Physics)	16	1	1	160,000	248,144	309,014
A011-2							
TOTAL PAY OF OTHER STAFF		32	32		8,057,500	10,154,464	11,400,000
A01151							
Total Basic Pay of Other Staff		32	32		8,057,500	10,154,464	11,400,000
E137	EST / SESE	14	6	6	1,705,000	2,148,726	2,411,958
E161	EST (Vernacular)/ SESE	14	2	2	616,250	776,629	871,921
E162	EST (Oriental) /SESE	14	1	1	385,000	485,196	544,730
E164	EST (Arabic) /SESE	14	1	1	421,250	530,880	596,019
E165	EST (Physical)/ SESE	14	1	1	385,000	485,196	544,730
P325	PST/ESE	9	13	13	3,653,750	4,604,638	5,169,627
J019	J.C	11	1	1	147,500	185,887	208,695
N006	N.Q	2	1	1	136,250	171,709	192,778
S059	SG	2	1	1	86,250	108,697	122,034
C256	Class IV / School Guard	2	3	3	362,500	456,841	512,895
L006	Lab Attendent	1	1	1	80,000	100,820	113,191
C256	Class IV	1	1	1	78,750	99,245	111,422
A012							
TOTAL ALLOWANCES					9,057,500	5,400,046	6,520,486
A012-1							
TOTAL REGULAR ALLOWANCES					9,017,500	5,398,046	6,518,486

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01202	House Rent Allowance			1,191,250	918,642	1,425,368
A01203	Convayence Allowance			1,568,750	1,101,701	1,142,994
A01207	Washing Allowance			-	-	-
A01208	Dress Allowance			2,500	1,200	1,200
A0120D	Integrated Allowance			8,750	10,800	10,800
A0120X	Adhoc Relief 2010			2,478,750	-	-
A01216	Qualification Allowance			107,500	31,400	40,633
A01217	Medical Allowance			760,000	702,081	828,221
A0121N	Personal Allowance			72,500	61,980	61,980
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			2722500	1071005	1226845
A0122Y	Adhoc Relief 2017			0	1320492	1519194
A01238	Charge Allowance			17,500	14,400	14,840
A01253	Science Teaching Allowance			8,750	8,750	10,800
A01270	Other			78,750	155,595	235,611
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			66,500	17,500	18,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			53,000	4,000	4,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transpotation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			9,500	9,500	10,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				19,158,500	18,632,906	21,748,486
Salary				19,082,500	18,605,906	21,720,486
Non-Salary				76,000	27,000	28,000
Total				19,158,500	18,632,906	21,748,486

NOTE: 01 Post of SST shifted from MC6040 vide order No. 1415 dated 21-02-2018.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6165		Government Girls High School Laar Multan			-	-		
A01		TOTAL EMPLOYEES RELATED EXPENSES			14,066,320	13,594,807	15,408,778	
A011			31	31	6,917,400	9,234,824	10,700,000	
A011-1			6	6	2,012,220	3,855,313	4,200,000	
A01101			6	6	2,012,220	3,855,313	4,200,000	
	S472	Senior Head Mistress	18	1	1	772,380	1,479,841	1,612,160
	S005	SST	16	2	2	437,220	837,692	912,582
	S005	SST / SSE	16	1	1	219,240	420,053	457,606
	S466	SSMT	16	1	1	364,140	697,674	760,046
	I059	I.T Teacher	16	1	1	219,240	420,053	457,606
A011-2			25	25	4,905,180	5,379,511	6,500,000	
A01151			25	25	4,905,180	5,379,511	6,500,000	
	E137	EST / SESE	9	4	4	1,664,460	1,825,413	2,205,583
	E165	EST (Physical)/ SESE	14	1	1	126,000	138,184	166,968
	E162	EST (Oriental) /SESE	14	2	2	442,260	485,027	586,058
	E166	EST (English) / SESE	14	1	1	253,260	277,750	335,605
	P325	PST/ESE	9	9	9	1,345,680	1,475,807	1,783,218
	I060	I.T Incharge	7	1	1	90,720	99,493	120,217
	J019	JC	11	1	1	220,500	241,822	292,194
	N006	NQ	2	1	1	127,260	139,566	168,638
	L006	LA	2	1	1	147,420	161,676	195,353
	S059	SG	2	1	1	129,780	142,330	171,977
	C256	Class-IV / School Guard	2	3	3	357,840	392,443	474,189
A012					7,148,920	4,359,983	4,708,778	
A012-1					7,108,920	4,357,983	4,706,778	
	A01202	House Rent Allowance			730,800	528,971	768,952	
	A01203	Conveyance Allowance			1,490,580	950,625	912,044	
	A01207	Washing Allowance			6,300	-	-	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01208 Dress Allowance				6,300	-	-
A0120D Integrated Allowance				5,040	10,800	11,250
A0120X Adhoc Relief 2010				1,820,700	-	-
A01216 Qualification Allowance				12,600	112,960	112,960
A01217 Medical Allowance				657,720	580,395	626,093
A0121N Personal Allowance				6,300	170,810	149,790
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				-	6,000	6,000
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,169,720	746,576	823,754
A0122Y Adhoc Relief 2017				-	923,264	1,022,537
A01238 Charge Allowance				17,640	14,400	14,400
A01253 Science Teaching Allowance				8,820	7,200	7,200
A01270 Other (SSB etc.)				176,400	305,982	251,798
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				65,000	16,000	16,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				14,141,320	13,620,807	15,434,778
Salary				14,066,320	13,594,807	15,408,778
Non-Salary				75,000	26,000	26,000
Total				14,141,320	13,620,807	15,434,778

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							
092							
0921							
092101							
MC6166							
Government Girls High School Sher Shah Multan							
A01				11,807,000	13,108,009	15,406,826	
A011		30	30	6,053,000	9,043,367	10,600,000	
A011-1		6	6	1,585,000	3,145,830	2,700,000	
A01101		6	6	1,585,000	3,145,830	2,700,000	
S472	Senior Head Mistress	18	1	1	413,000	819,702	703,484
S005	SST	16	2	2	712,000	1,413,142	1,212,900
S446	SST/SSE	16	1	1	126,000	250,079	214,643
S758	SST/S.S.E (C.S)	16	1	1	174,000	345,347	296,411
	SST/S.S.E (Chemistry)	16	1	1	160,000	317,560	272,562
A011-2		24	24	4,468,000	5,897,537	7,900,000	
A01151		24	24	4,468,000	5,897,537	7,900,000	
E155	EST (Drawing) /SESE	14	1	1	126,000	166,314	223,025
E164	EST (Arabic) /SESE	14	1	1	292,000	385,425	516,277
E137	EST/SESE	14	2	2	911,000	1,202,474	1,610,714
E161	EST (Vernacular)/ SESE	14	2	2	591,000	780,090	1,044,931
E165	EST (Physical)/ SESE	14	1	1	107,000	141,235	189,184
E162	EST (Oriental) /SESE	14	1	1	160,000	211,192	282,892
E166	EST (English) SESE	14	2	2	469,000	619,057	829,227
P325	PST/ESE	9	6	6	1,156,000	1,525,862	2,043,892
J019	JC	11	1	1	144,000	190,073	254,603
L006	LA	2	1	1	68,000	89,757	120,230
B110	Bulavi	2	1	1	125,000	164,994	221,009
S444	Sweeper	2	1	1	61,000	80,517	107,853
P032	Peon	2	2	2	137,000	180,833	242,226
S059	SG / School Guard	2	2	2	121,000	159,714	213,937
A012				5,754,000	4,064,642	4,806,826	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				5,714,000	4,062,642	4,804,826
A01202 House Rent Allowance				578,000	487,442	750,325
A01203 Conveyance Allowance				1,155,000	883,464	948,127
A01207 Washing Allowance				-	-	-
A01208 Dress Allowance				1,000	1,200	1,200
A0120D Integrated Allowance				11,000	5,400	5,400
A0120X Adhoc Relief 2010				1,512,000	-	-
A01217 Medical Allowance				497,000	533,302	617,185
A0121N Personal Allowance				5,000	12,510	12,510
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,718,000	661,356	761,900
A0122Y Adhoc Relief 2017				-	905,386	1,042,620
A01238 Charge Allowance				29,000	14,400	14,400
A01253 Science Teaching Allowance				14,000	-	14,000
A01270 Other (SSB etc.)				194,000	558,182	637,159
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				78,500	15,500	16,000
A032 TOTAL COMMUNICATIONS				16,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				15,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				11,895,000	13,133,009	15,432,826
Salary				11,807,000	13,108,009	15,406,826
Non-Salary				88,000	25,000	26,000
Total				11,895,000	13,133,009	15,432,826

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6167	Government Girls Higher Secondary School Qadir Pur Ran M							
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,076,000	27,507,498	30,910,023		
A011	TOTAL PAY			49	49	12,138,000	19,318,075	21,500,000
A011-1	TOTAL PAY OF OFFICERS			14	14	5,205,600	8,869,562	9,500,000
A01101	Total Basic Pay of Officers			14	14	5,205,600	8,869,562	9,500,000
P133	Principal	19	1	1	828,000	1,410,788	1,510,906	
S438	SSS	19	1	1	736,800	1,255,397	1,344,656	
S438	SSS	18	3	3	924,000	1,574,357	1,686,294	
S277	SS	17	5	5	1,305,600	2,224,547	2,382,712	
S478	SST(Sc)	16	1	1	624,000	1,063,202	1,138,796	
S005	SST / SSE	16	2	2	578,400	985,507	1,055,577	
S758	SST/S.S.E (C.S)	16	1	1	208,800	355,764	381,059	
A011-2	TOTAL PAY OF OTHER STAFF			35	35	6,932,400	10,448,513	12,000,000
A01151	Total Basic Pay of Other Staff			35	35	6,932,400	10,448,513	12,000,000
E137	EST / SESE	9	3	3	848,400	1,278,708	1,468,478	
E161	EST (Vernacular)/ SESE	14	2	2	460,800	694,518	797,654	
E164	EST (Arabic) /SESE	9	3	3	637,200	960,388	1,103,006	
E165	EST (Physical)/ SESE	14	1	1	342,000	515,462	592,008	
E162	EST (Oriental) /SESE	14	1	1	225,600	340,024	390,518	
P325	PST/ESE	9	14	14	2,856,000	4,304,563	4,943,791	
J019	Junior Clerk	11	2	2	250,800	378,006	434,140	
L058	Lecture Assistant	7	1	1	164,400	247,784	284,580	
L006	LA	2	1	1	86,400	130,222	149,560	
P032	Peon	2	1	1	154,800	233,315	267,962	
M019	Mali	2	1	1	82,800	124,796	143,328	
C256	Class-IV	2	3	3	547,200	824,740	947,214	
L006	Lab Attendent /School Guar	1	1	1	79,200	119,370	137,096	
L146	Library Attendet	1	1	1	196,800	296,617	340,665	
A012	TOTAL ALLOWANCES			11,938,000	8,189,423	9,410,023		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				11,928,000	8,188,423	9,409,023
A01202 House Rent Allowance				1,324,800	1,039,638	1,555,039
A01203 Conveyance Allowance				2,229,600	1,635,911	1,664,315
A01207 Washing Allowance				-	-	-
A01208 Dress Allowance				-	-	-
A0120D Integrated Allowance				21,600	5,400	5,400
A0120X Adhoc Relief 2010				3,080,400	31,800	-
A01216 Qualification Allowance				434,400	306,581	296,581
A01217 Medical Allowance				1,005,600	1,005,887	1,153,526
A0121N Personal Allowance				6,000	39,480	39,480
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				3511200	1552186	1772676
A0122Y Adhoc Relief 2017				0	1906986	2184304
A01224 Entertainment Allowance				14,400	12,000	12,000
A01238 Charge Allowance				21,600	18,000	18,000
A01253 Science Teaching Allowance				26,400	7,200	7,200
A01270 Other (SSB etc.)				252,000	627,354	700,502
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				10,000	1,000	1,000
A01274 Medical Charges				10,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				76,500	17,500	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				63,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				60,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transpotation of Goods				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				24,162,000	27,534,498	30,938,023
Salary				24,076,000	27,507,498	30,910,023
Non-Salary				86,000	27,000	28,000
Total				24,162,000	27,534,498	30,938,023

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
				Rs.	Rs.	Rs.			
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6168	Government Girls High School Ayaz Abad Maral Multan						-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				10,679,900	13,733,872	15,231,989		
A011	TOTAL PAY				35	35	5,140,800	8,940,226	10,100,000
A011-1	TOTAL PAY OF OFFICERS				6	6	1,409,300	2,849,112	2,000,000
A01101	Total Basic Pay of Officers				6	6	1,409,300	2,849,112	2,000,000
P133	Principal	19	1	1	422,450	854,046	599,464		
S005	SST / SSE	16	1	1	286,450	579,102	406,530		
S446	SST/SSE	16	2	2	339,150	685,643	481,321		
S466	SSMT	16	1	1	159,800	323,060	226,788		
S758	SST/S.S.E (C.S)	16	1	1	201,450	407,261	285,897		
A011-2	TOTAL PAY OF OTHER STAFF				29	29	3,731,500	6,091,114	8,100,000
A01151	Total Basic Pay of Other Staff				29	29	3,731,500	6,091,114	8,100,000
E164	EST (Arabic) /SESE	9	1	1	158,950	259,462	345,070		
E137	EST / SESE	9	4	4	839,800	1,370,848	1,822,954		
E161	EST (Vernacular)/ SESE	14	2	2	260,950	425,962	566,444		
E162	EST (Oriental) /SESE	14	1	1	207,400	338,549	450,202		
P325	PST/ESE	9	14	14	1,449,250	2,365,683	3,145,885		
J019	JC	11	1	1	90,950	148,462	197,425		
N006	NQ	2	2	2	278,800	455,099	605,191		
L006	LA	2	1	1	118,150	192,862	256,468		
C112	Chowkidar / School Guard	2	1	1	64,600	105,450	140,227		
C256	Class-IV	2	2	2	262,650	428,737	570,134		
A012	TOTAL ALLOWANCES				5,539,100	4,793,646	5,131,989		
A012-1	TOTAL REGULAR ALLOWANCES				5,139,100	4,791,646	5,129,989		
A01202	House Rent Allowance				476,850	581,861	822,308		
A01203	Conveyance Allowance				902,700	1,076,079	972,592		
A0120D	Integrated Allowance				12,750	13,500	16,200		
A0120X	Adhoc Relief 2010				1,182,350	-	-		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			323,000	154,400	154,400
A01217	Medical Allowance			513,400	617,918	678,889
A0121N	Personal Allowance			62,050	119,040	112,720
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A01224	Entertainment Allowance			5,100	3,500	3,500
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,414,400	718,103	795,751
A0122N	Special Conveyance Allowance to Di					24,000
A0122Y	Adhoc Relief 2017			-	893,979	991,612
A01238	Charge Allowance			15,300	-	-
A01253	Science Teaching Allowance			30,600	14,400	14,400
A01270	Other (SSB etc.)			200,600	598,866	543,617
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			400,000	2,000	2,000
A01274	Medical Charges			200,000	1,000	1,000
A01278	Leave Salary			200,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			66,500	17,500	18,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			53,000	4,000	4,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			9,500	9,500	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				10,755,900	13,760,872	15,259,989
Salary				10,679,900	13,733,872	15,231,989
Non-Salary				76,000	27,000	28,000
Total				10,755,900	13,760,872	15,259,989

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES							
092		SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101		SECONDARY EDUCATION							
MC6169		Government Girls High School Musa Wali Multan					-	-	
A01		TOTAL EMPLOYEES RELATED EXPENSES					9,442,500	9,811,792	11,883,724
A011			18	18		5,632,500	7,004,917	8,500,000	
A011-1			5	5		2,170,000	3,542,417	3,500,000	
A01101			5	5		2,170,000	3,542,417	3,500,000	
	H069	Headmistress	17	1	1	1,062,500	1,734,478	1,713,755	
	S446	SST/SSE	16	1	1	437,500	714,197	705,627	
	S005	SST	16	1	1	350,000	571,358	564,502	
		SST/SSE (Computer)	16	1	1	160,000	261,192	258,058	
		SST/SSE (Physics)	16	1	1	160,000	261,192	258,058	
A011-2		TOTAL PAY OF OTHER STAFF	13	13		3,462,500	3,462,500	5,000,000	
A01151		Total Basic Pay of Other Staff	13	13		3,462,500	3,462,500	5,000,000	
	E137	EST/SESE	14	2	2	437,500	437,500	631,900	
	E166	EST (English) SESE	14	3	3	937,500	937,500	1,353,750	
	P325	PST/ESE	9	3	3	937,500	937,500	1,353,750	
	J019	J.C	11	1	1	312,500	312,500	451,250	
	C256	Class IV	2	2	2	562,500	562,500	812,250	
	L006	Lab Attendant	1	1	1	150,000	150,000	216,600	
	C256	Class IV	1	1	1	125,000	125,000	180,500	
A012		TOTAL ALLOWANCES				3,810,000	2,806,875	3,383,724	
A012-1		TOTAL REGULAR ALLOWANCES				3,770,000	2,804,875	3,381,724	
	A01202	House Rent Allowance				468,750	470,355	726,707	
	A01203	Convayence Allowance				456,250	553,157	574,324	
	A0120D	Integrated Allowance				10,000	10,800	10,800	
	A0120X	Adhoc Relief 2010				937,500	4,455	-	
	A01216	Qualification Allowance				10,000	19,200	19,200	
	A01217	Medical Allowance				293,750	358,608	419,299	
	A0121N	Personal Allowance				6,250	26,736	26,736	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,187,500	564,012	655,919
A0122Y Adhoc Relief 2017				-	688,721	800,728
A01238 Charge Allowance				25,000	14,400	14,400
A01253 Science Teaching Allowance				-	7,200	7,200
A01270 Other				375,000	87,231	126,411
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				63,700	14,700	18,000
A032 TOTAL COMMUNICATIONS				1,000	1,000	2,000
A03201 Postage and Telegraph				500	500	1,000
A03202 Telephone and Trunk Calls				500	500	1,000
A033 TOTAL UTILITIES				51,700	2,700	4,000
A03301 Gas				200	200	1,000
A03302 Water				500	500	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,500	1,500	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				500	500	1,000
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>2,500</u>	<u>2,500</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				500	500	1,000
A09601 Purchase of Machinery				500	500	1,000
A09701 Purchase of Furniture				500	500	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				3,500	3,500	5,000
A13101 Machinery and Equipment				500	500	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				500	500	1,000
A13703 Repair of IT Equipment				500	500	1,000
GRAND TOTAL				9,512,700	9,832,992	11,911,724
Salary				9,442,500	9,811,792	11,883,724
Non-Salary				70,200	21,200	28,000
Total				<u>9,512,700</u>	<u>9,832,992</u>	<u>11,911,724</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6170	Government Girls Higher Secondary School Suraj Miani Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				42,395,750	42,241,572	49,399,951		
A011	TOTAL PAY				78	78	31,499,500	29,934,819	34,800,000
A011-1	TOTAL PAY OF OFFICERS				15	15	4,947,250	10,577,964	10,600,000
A01101	Total Basic Pay of Officers				15	15	4,947,250	10,577,964	10,600,000
P133	Principal	20	1	1	672,000	1,436,837	1,439,677		
S438	SSS	19	1	1	597,000	1,276,476	1,279,157		
S438	SSS	18	3	3	1,233,000	2,636,339	2,641,875		
S277	SS	17	5	5	1,287,000	2,751,799	2,757,578		
S005	SST	17	2	2	281,250	601,355	602,618		
S478	SST(Sc)	16	1	1	594,750	1,271,665	1,274,335		
S758	SST/S.S.E (C.S)	16	1	1	122,250	261,389	261,938		
	SST/S.S.E (Chemistry)	16	1	1	160,000	342,104	342,822		
A011-2	TOTAL PAY OF OTHER STAFF				63	63	26,552,250	19,356,855	24,200,000
A01151	Total Basic Pay of Other Staff				63	63	26,552,250	19,356,855	24,200,000
E155	EST (Drawing) /SESE	14	1	1	169,500	123,567	154,543		
E164	EST (Arabic) /SESE	9	1	1	197,250	143,797	179,775		
E137	EST / SESE	9	7	7	16,545,000	12,061,470	15,079,250		
E161	EST (Vernacular)/ SESE	14	1	1	299,250	218,156	272,739		
E162	EST (Oriental) /SESE	14	2	2	471,750	343,910	429,956		
E165	EST (Physical)/ SESE	14	1	1	336,000	244,947	306,233		
E166	EST (English) SESE	14	7	7	1,655,250	1,206,694	1,508,609		
P325	PST/ESE	9	31	31	5,411,250	3,944,855	4,931,858		
J019	Junior Clerk	11	2	2	310,500	226,358	282,993		
L058	Lecture Assistant	7	1	1	69,750	50,848	63,570		
L006	LA	2	1	1	186,750	136,143	170,206		
P032	Peon	2	1	1	126,000	91,855	114,837		
B110	Bulavi	2	2	2	321,750	234,559	293,246		
C256	Class-IV / School Guard	2	3	3	227,250	165,668	207,118		
L006	Lab Attendent	1	1	1	159,000	115,913	144,914		
L146	Library Attendet	1	1	1	66,000	48,115	60,153		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			10,896,250	12,306,753	14,599,951
A012-1	TOTAL REGULAR ALLOWANCES			10,796,250	12,304,753	14,597,951
	A01202			991,500	2,197,964	3,336,031
	A01203			913,500	2,391,943	2,421,786
	A01208			750	-	-
	A0120D			13,500	10,800	10,800
	A0120X			3,373,500	14,407	-
	A01216			26,250	138,178	94,590
	A01217			1,304,250	1,493,079	1,739,503
	A0121N			7,500	138,060	138,060
	A0121T			-	-	-
	A0121Z			-	-	-
	A0122C			-	-	-
	A0122M			3,754,500	2,436,698	2,813,332
	A0122Y			-	2,980,748	3,446,189
	A01224			4,500	6,000	6,000
	A01238			13,500	18,000	18,000
	A01253			18,000	4,240	7,839
	A01270			375,000	474,636	565,821
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	2,000	2,000
	A01274			50,000	1,000	1,000
	A01278			50,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			66,500	17,500	18,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
	A03201			1,000	1,000	1,000
	A03202			1,000	1,000	1,000
A033	TOTAL UTILITIES			53,000	4,000	4,000
	A03301			1,000	1,000	1,000
	A03302			1,000	1,000	1,000
	A03303			50,000	1,000	1,000
	A03304			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			9,500	9,500	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				42,471,750	42,268,572	49,427,951
Salary				42,395,750	42,241,572	49,399,951
Non-Salary				76,000	27,000	28,000
Total				42,471,750	42,268,572	49,427,951

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
					Rs.	Rs.	Rs.
09							
092							
0921							
092101							
MC6171							
Government Girls High School Kabootar Mandi Multan							
A01					26,724,200	25,996,758	30,915,927
A011		47	47		13,947,200	18,685,635	22,300,000
A011-1		6	6		3,090,200	5,553,553	5,500,000
A01101		6	6		3,090,200	5,553,553	5,500,000
P133	Principal	19	1	1	805,000	1,446,706	1,432,578
S005	SST	16	3	3	1,869,000	3,358,873	3,326,628
S758	SST/S.S.E (C.S)	16	1	1	256,200	460,430	456,010
	SST/SSE (Physics)	16	1	1	160,000	287,544	284,784
A011-2		41	41		10,857,000	13,132,082	16,800,000
A01151		41	41		10,857,000	13,132,082	16,800,000
E137	EST/SESE	14	5	5	1,922,200	2,324,997	2,974,498
E164	EST (Arabic) /SESE	9	1	1	455,000	550,345	704,056
E162	EST (Oriental) /SESE	14	2	2	729,400	882,246	1,128,657
E155	EST (Drawing) /SESE	14	1	1	303,800	367,461	470,093
E161	EST (Vernacular)/ SESE	14	1	1	284,200	343,754	439,764
E165	EST (Physical)/ SESE	14	1	1	324,800	392,862	502,588
E166	EST (English) SESE	14	2	2	730,800	883,939	1,130,823
P325	PST/ESE	9	18	18	4,776,800	5,777,778	7,391,511
J019	JC	11	1	1	259,000	313,273	400,770
L006	Laboratory Attendent	2	1	1	144,200	174,417	223,132
N006	NQ	2	2	2	270,200	326,820	418,101
C112	Chowkidar	2	2	2	261,800	316,660	405,103
M019	Mali / C-IV / School Guard	2	3	3	261,800	316,660	405,103
S444	Sweepress	2	1	1	133,000	160,870	205,801
A012					12,777,000	7,311,123	8,615,927
A012-1					12,677,000	7,309,123	8,613,927

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01202				1,654,800	1,196,068	1,855,493
A01203				2,024,400	1,425,478	1,439,725
A0120D				30,800	28,350	27,218
A0120X				3,535,000	57,262	-
A01216				117,600	39,600	39,600
A01217				1,045,800	896,874	1,030,515
A0121N				7,000	31,860	32,440
A0121T				-	-	-
A0121Z				-	-	-
A0122C				-	-	-
A0122M				4,144,000	1,509,689	1,741,926
A0122Y				-	1,842,032	2,140,202
A01224				8,400	6,000	6,000
A01238				19,600	14,400	14,400
A01253				9,800	14,400	14,400
A01270				79,800	247,110	272,008
A012-2				100,000	2,000	2,000
A01274				50,000	1,000	1,000
A01278				50,000	1,000	1,000
A03				66,500	17,500	18,000
A032				2,000	2,000	2,000
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				53,000	4,000	4,000
A03301				1,000	1,000	1,000
A03302				1,000	1,000	1,000
A03303				50,000	1,000	1,000
A03304				1,000	1,000	1,000
A038				2,000	2,000	2,000
A03805				1,000	1,000	1,000
A03806				1,000	1,000	1,000
A039				9,500	9,500	10,000
A03901				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				26,800,200	26,023,758	30,943,927
Salary				26,724,200	25,996,758	30,915,927
Non-Salary				76,000	27,000	28,000
Total				26,800,200	26,023,758	30,943,927

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6172	Government Girls High School Chak 5-Faiz Multan								
	-								
A01	TOTAL EMPLOYEES RELATED EXPENSES				7,893,050	9,792,032	10,591,989		
A011	TOTAL PAY				22	22	3,860,950	6,458,386	6,900,000
A011-1	TOTAL PAY OF OFFICERS				6	6	1,039,900	1,514,355	2,000,000
A01101	Total Basic Pay of Officers				6	6	1,039,900	1,514,355	2,000,000
H069	Head Mistress	17	1	1	210,000	305,813	403,880		
S478	SST(Sc)	17	1	1	182,700	266,057	351,381		
S005	SST / SSE	16	2	2	304,500	443,428	585,635		
S758	SST/S.S.E (C.S)	16	1	1	182,700	266,057	351,381		
	SST/S.S.E (Chemistry)	16	1	1	160,000	233,000	307,723		
A011-2	TOTAL PAY OF OTHER STAFF				16	16	2,821,050	4,944,031	4,900,000
A01151	Total Basic Pay of Other Staff				16	16	2,821,050	4,944,031	4,900,000
E137	EST/SESE	14	2	2	560,700	982,655	973,879		
E162	EST (Oriental) /SESE	14	1	1	143,850	252,104	249,860		
E155	EST (Drawing) /SESE	14	1	1	283,500	496,848	492,426		
E165	EST (Physical) / SESE	9	1	1	80,850	141,694	140,433		
P325	PST/ESE	9	4	4	896,700	1,571,512	1,557,526		
J019	JC	11	1	1	192,150	336,752	333,755		
N006	NQ	2	1	1	133,350	233,703	231,623		
L006	LA	2	1	1	124,950	218,981	217,032		
C112	Chowkidar	2	1	1	84,000	147,214	145,904		
M019	Mali	2	1	1	84,000	147,214	145,904		
S444	Sweeper	2	1	1	84,000	147,214	145,904		
	School Guard	1	1	1	153,000	268,140	265,754		
A012	TOTAL ALLOWANCES				4,032,100	3,333,646	3,691,989		
A012-1	TOTAL REGULAR ALLOWANCES				3,992,100	3,331,646	3,689,989		
A01202	House Rent Allowance				409,500	392,466	564,118		
A01203	Conveyance Allowance				864,150	718,114	727,756		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120D				11,550	17,280	17,280
A0120X				921,900	14,964	-
A01216				32,550	86,473	114,073
A01217				333,900	422,777	453,644
A0121N				5,250	42,960	42,960
A0121T				-	-	-
A0121Z				-	-	-
A0122C				-	-	-
A0122M				1,184,400	515,632	564,174
A0122Y				-	627,673	685,919
A01238				14,700	14,400	14,400
A01253				14,700	13,800	15,000
A01270				199,500	465,107	490,665
A012-2				40,000	2,000	2,000
A01274				20,000	1,000	1,000
A01278				20,000	1,000	1,000
A03				64,500	14,500	15,000
A032				2,000	2,000	2,000
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				51,000	2,000	2,000
A03303				50,000	1,000	1,000
A03304				1,000	1,000	1,000
A038				2,000	2,000	2,000
A03805				1,000	1,000	1,000
A03806				1,000	1,000	1,000
A039				9,500	8,500	9,000
A03901				2,000	1,000	1,000
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>6,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				3,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				6,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				2,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				7,970,050	9,816,032	10,616,989
Salary				7,893,050	9,792,032	10,591,989
Non-Salary				77,000	24,000	25,000
Total				<u>7,970,050</u>	<u>9,816,032</u>	<u>10,616,989</u>

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6173	Government Girls High School Loother Multan							
					-	-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				8,582,200	9,758,092	11,772,196	
A011	TOTAL PAY			23	24	4,308,000	6,770,732	8,300,000
A011-1	TOTAL PAY OF OFFICERS			5	5	1,462,800	2,353,133	2,500,000
A01101	Total Basic Pay of Officers			5	5	1,462,800	2,353,133	2,500,000
	H069	Headmistress	17	1	1	326,400	525,063	557,859
	S005	SST	16	2	2	718,800	1,156,298	1,228,451
	S446	SST/SSE	16	1	1	208,800	335,886	356,845
	S758	SST/S.S.E (C.S)	16	1	1	208,800	335,886	356,845
A011-2	TOTAL PAY OF OTHER STAFF			18	19	2,845,200	4,417,599	5,800,000
A01151	Total Basic Pay of Other Staff			18	19	2,845,200	4,417,599	5,800,000
	E164	EST (Arabic) /SESE	9	1	1	229,200	355,867	467,350
	E137	EST (General) /SESE	14	1	1	464,400	721,051	946,668
	E162	EST (Oriental) /SESE	14	1	1	120,000	186,318	244,617
	P325	PST/ESE	9	5	5	687,600	1,067,602	1,401,655
	E138	PST/ESE	9	4	4	360,000	558,954	733,851
	J019	JC	11	1	1	234,000	363,320	477,003
	L006	LA	2	1	1	147,600	229,171	300,879
	P032	Peon	2	1	1	249,600	387,541	508,803
	C256	Class-IV / School Guard	2	2	3	238,800	370,773	486,788
	B110	Bulavi	2	1	1	114,000	177,002	232,386
A012	TOTAL ALLOWANCES					4,274,200	2,987,360	3,472,196
A012-1	TOTAL REGULAR ALLOWANCES					4,273,200	2,986,360	3,471,196
	A01202	House Rent Allowance				457,200	379,337	574,834
	A01203	Conveyance Allowance				951,600	743,557	766,478
	A0120D	Integrated Allowance				16,800	10,800	10,800
	A0120X	Adhoc Relief 2010				998,400	-	-
	A01216	Higher Qualification Allowance				8,400	11,400	11,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01217 Medical Allowance				403,200	406,732	467,742
A0121N Personal Allowance				40,800	42,390	42,390
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,231,200	545,853	627,851
A0122Y Adhoc Relief 2017				-	677,034	779,375
A01238 Charge Allowance				16,800	14,400	14,400
A01253 Science Teaching Allowance				8,400	14,400	14,400
A01270 Other (SSB etc.)				140,400	140,457	161,526
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000	1,000
A01274 Medical Charges				1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				61,500	10,500	11,000
A032 TOTAL COMMUNICATIONS				4,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				3,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				1,000	1,000	1,000
A039 TOTAL GENERAL				5,500	5,500	6,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	1,000	1,000
A041 PENSION				500	1,000	1,000
A04114 Superannuation Encashment on L.P.R				500	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				8,646,200	9,771,592	11,786,196
	Salary			8,582,200	9,758,092	11,772,196
	Non-Salary			64,000	13,500	14,000
	Total			8,646,200	9,771,592	11,786,196

NOTE: 01 Post of School Guard shifted from MC6019 vide corrigendum No. 5762 dated 12-10-2017.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6174	Government Girls High School Samejabad No.2 Multan							
					-	-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				19,762,300	21,408,597	24,201,664	
A011	TOTAL PAY			43	43	10,098,400	15,065,985	16,800,000
A011-1	TOTAL PAY OF OFFICERS			7	7	2,216,900	4,948,897	4,800,000
A01101	Total Basic Pay of Officers			7	7	2,216,900	4,948,897	4,800,000
	P133	Principal	19	1	1	651,200	1,453,706	1,410,014
	S005	SST	16	2	2	825,000	1,841,689	1,786,254
	S446	SST/SSE	16	1	1	260,700	581,974	564,457
		SST/SSE (Computer)	16	1	1	160,000	357,176	346,425
		SST/S.S.E (Chemistry)	16	1	1	160,000	357,176	346,425
		SST/SSE (Physics)	16	1	1	160,000	357,176	346,425
A011-2	TOTAL PAY OF OTHER STAFF			36	36	7,881,500	10,117,088	12,000,000
A01151	Total Basic Pay of Other Staff			36	36	7,881,500	10,117,088	12,000,000
	E166	EST (English) SESE	14	6	6	1,776,500	2,280,404	2,704,909
	E137	EST / SESE	14	6	6	1,377,200	1,767,843	2,096,839
	E155	EST (Drawing) /SESE	14	2	2	221,100	283,815	336,633
	P325	PST/ESE	9	15	15	3,281,300	4,212,041	4,995,902
	J019	J.C	11	1	1	159,500	204,742	242,844
	C256	Class IV / School Guard	2	5	5	932,800	1,197,389	1,420,223
	C256	Class IV	1	1	1	133,100	170,854	202,650
								-
A012	TOTAL ALLOWANCES				9,663,900	6,342,612	7,401,664	
A012-1	TOTAL REGULAR ALLOWANCES				9,623,900	6,340,612	7,399,664	
	A01202	House Rent Allowance			1,613,700	1,060,229	1,640,514	
	A01203	Convayence Allowance			1,463,000	1,299,511	1,331,275	
	A0120D	Integrated Allowance			19,800	21,600	21,600	
	A0120X	Adhoc Relief 2010			2,131,800	214,850	-	
	A01216	Qualification Allowance			266,200	57,600	57,600	
	A01217	Medical Allowance			612,700	710,982	837,971	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0121N Personal Allowance				5,500	84,840	84,840
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,607,000	1,186,651	1,384,116
A0122Y Adhoc Relief 2017				-	1,453,659	1,702,742
A01238 Charge Allowance				15,400	14,400	14,400
A01253 Science Teaching Allowance				7,700	7,700	9,600
A01270 Other				881,100	228,590	315,006
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,500	17,500	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				53,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transpotation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniform & Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Puplicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				19,838,300	21,435,597	24,229,664
Salary				19,762,300	21,408,597	24,201,664
Non-Salary				76,000	27,000	28,000
Total				<u>19,838,300</u>	<u>21,435,597</u>	<u>24,229,664</u>

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
					Rs.	Rs.	Rs.
09		EDUCATION AFFAIRS AND SERVICES					
092		SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101		SECONDARY EDUCATION					
MC6175		Government Girls High School Willayatbad No.2 Multan			-	-	
A01		TOTAL EMPLOYEES RELATED EXPENSES			31,374,400	34,391,605	39,019,415
A011		TOTAL PAY	59	59	15,763,200	24,556,401	27,500,000
A011-1		TOTAL PAY OF OFFICERS	6	6	3,619,200	6,122,419	4,500,000
A01101		Total Basic Pay of Officers	6	6	3,619,200	6,122,419	4,500,000
	P133	Principal	19	1	1,166,400	1,973,141	1,450,280
	S478	SST (Sc)	17	1	891,200	1,507,598	1,108,085
	S477	SST (G)	17	2	1,004,800	1,699,770	1,249,331
	S477	SST (G) / SSE	16	1	278,400	470,955	346,152
	S758	SST/S.S.E (C.S)	16	1	278,400	470,955	346,152
A011-2		TOTAL PAY OF OTHER STAFF	53	53	12,144,000	18,433,982	23,000,000
A01151		Total Basic Pay of Other Staff	53	53	12,144,000	18,433,982	23,000,000
	E137	EST/SESE	14	3	1,148,800	1,743,821	2,175,687
	E137	EST/SESE	14	3	856,000	1,299,365	1,621,218
	E137	EST / SESE	12	15	2,832,000	4,298,834	5,363,655
	E161	EST (Vernacular)/ SESE	14	3	1,120,000	1,700,104	2,121,220
	E162	EST (Oriental) /SESE	14	2	884,800	1,343,082	1,675,763
	E155	EST (Drawing) /SESE	14	1	480,000	728,616	909,094
	E165	EST (Physical)/ SESE	14	1	400,000	607,180	757,578
	E166	EST (English) SESE	14	4	844,800	1,282,364	1,600,006
	P325	PST/ESE	9	13	1,660,800	2,521,011	3,145,465
	P325	PST/ESE	9	1	472,000	716,472	893,942
	J019	JC	11	1	232,000	352,164	439,395
	L006	LA / School Guard	3	1	94,400	143,294	178,788
	N006	NQ	2	1	320,000	485,744	606,063
	C256	Class iv	2	4	798,400	1,211,931	1,512,126
A012		TOTAL ALLOWANCES			15,611,200	9,835,204	11,519,415
A012-1		TOTAL REGULAR ALLOWANCES			15,571,200	9,833,204	11,517,415

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01202	House Rent Allowance			2,008,000	1,654,772	2,506,706
A01203	Conveyance Allowance			2,468,800	1,917,851	1,897,584
A01207	Washing Allowance			-	-	-
A01208	Dress Allowance			-	-	-
A0120D	Integrated Allowance			22,400	16,200	16,200
A0120X	Adhoc Relief 2010			3,976,000	-	-
A01216	Qualification Allowance			307,200	242,839	246,639
A01217	Medical Allowance			1,172,800	1,115,345	1,278,380
A0121N	Personal Allowance			33,600	158,080	153,340
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			5,360,000	1,990,415	2,281,997
A0122Y	Adhoc Relief 2017			-	2,455,416	2,820,903
A01224	Entertainment Allowance			9,600	5,500	5,500
A01238	Charge Allowance			22,400	10,200	11,700
A01253	Science Teaching Allowance			22,400	14,400	14,400
A01270	Other			168,000	252,186	284,066
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			66,500	17,500	18,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			53,000	4,000	4,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	1,000	1,000
A041 PENSION				500	1,000	1,000
A04114 Superannuation Encashment on L.P.R				500	1,000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				31,450,400	34,419,105	39,047,415
Salary				31,374,400	34,391,605	39,019,415
Non-Salary				76,000	27,500	28,000
Total				31,450,400	34,419,105	39,047,415

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6176	Government Girls Higher Secondary School Shujabad						-	
A01	TOTAL EMPLOYEES RELATED EXPENSES				36,814,800	41,113,033	47,416,756	
A011	TOTAL PAY				76	76	19,661,000	
A011-1	TOTAL PAY OF OFFICERS				31	31	11,207,900	
A01101	Total Basic Pay of Officers				31	31	11,207,900	
	P133	Principal	19	1	1	759,000	1,075,693	1,158,429
	S438	SSS	19	1	1	675,400	957,211	1,030,438
	S438	SSS	18	5	5	2,356,200	3,339,324	3,594,782
	S277	SS	17	9	9	2,340,800	3,317,499	3,571,288
	D001	DPE	17	1	1	211,200	299,323	322,221
	S005	SST	16	6	6	2,915,000	4,131,284	4,447,327
	S478	SST(Sc)	16	1	1	191,400	271,262	292,014
	S463	SST(Bio)	16	1	1	148,500	210,462	226,562
	S446	SST/SSE	16	4	4	985,600	1,396,842	1,503,700
	S466	SSMT	16	1	1	433,400	614,236	661,225
	S758	SST/S.S.E (C.S)	16	1	1	191,400	271,262	292,014
A011-2	TOTAL PAY OF OTHER STAFF				45	45	8,453,100	
A01151	Total Basic Pay of Other Staff				45	45	8,453,100	
	E137	EST / SESE	9	18	18	3,584,900	5,658,227	7,082,283
	E161	EST (Vernacular)/ SESE	14	4	4	896,500	1,414,991	1,771,144
	E165	EST (Physical) / SESE	9	2	2	211,200	333,348	417,252
	E162	EST (Oriental) /SESE	14	1	1	292,600	461,825	578,066
	E166	EST (English) SESE	14	1	1	433,400	684,057	856,234
	P325	PST/ESE	9	8	8	1,841,000	2,905,742	3,637,117
	J019	JC	11	2	2	331,100	522,592	654,128
	S059	SG	2	1	1	113,300	178,827	223,838
	C256	Class-IV / School Guard	2	6	6	553,300	873,301	1,093,111
	B110	Bulavi	2	2	2	195,800	309,041	386,827
A012	TOTAL ALLOWANCES						17,153,800	
							11,886,684	13,616,756

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				17,113,800	11,884,684	13,614,756
A01202 House Rent Allowance				1,941,500	1,504,678	2,285,566
A01203 Conveyance Allowance				2,835,800	2,526,322	2,489,366
A0120D Integrated Allowance				19,800	21,600	21,600
A0120X Adhoc Relief 2010				4,755,300	55,175	-
A01216 Qualification Allowance				121,000	168,000	166,200
A01217 Medical Allowance				1,514,700	1,478,752	1,653,367
A0121N Personal Allowance				137,500	196,170	196,170
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	7,084	-
A0122M Adhoc Relief 2016				5,247,000	2,378,382	2,694,820
A0122Y Adhoc Relief 2017				-	2,896,114	3,312,651
A01224 Entertainment Allowance				13,200	12,000	13,500
A01238 Charge Allowance				19,800	3,000	4,500
A01253 Science Teaching Allowance				7,700	7,200	7,200
A01270 Other (SSB etc.)				500,500	630,207	769,816
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				100,500	14,000	14,000
A032 TOTAL COMMUNICATIONS				16,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				15,000	1,000	1,000
A033 TOTAL UTILITIES				77,000	4,000	4,000
A03301 Gas				15,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				60,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				1,000	1,000	1,000
A039 TOTAL GENERAL				6,500	7,000	7,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	1,000	1,000
A041 PENSION				500	1,000	1,000
A04114 Superannuation Encashment on L.P.R				500	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT				1,000	1,000	1,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
GRAND TOTAL				36,917,800	41,130,033	47,433,756
Salary				36,814,800	41,113,033	47,416,756
Non-Salary				103,000	17,000	17,000
Total				36,917,800	41,130,033	47,433,756

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09							EDUCATION AFFAIRS AND SERVICES	
092							SECONDARY EDUCATION AFFAIRS AND SERVICES	
0921							SECONDARY EDUCATION AFFAIRS AND SERVICES	
092101							SECONDARY EDUCATION	
MC6177							Government Girls High School Rawani Multan	
A01				7,528,840	11,579,468	11,203,851	TOTAL EMPLOYEES RELATED EXPENSES	
A011		22	22	4,179,900	7,761,136	7,800,000	TOTAL PAY	
A011-1		3	3	1,195,980	2,272,662	2,000,000	TOTAL PAY OF OFFICERS	
A01101		3	3	1,195,980	2,272,662	2,000,000	Total Basic Pay of Officers	
	H069	17	1	1	518,010	984,349	866,284	Headmistress
	S446	16	1	1	534,750	1,016,159	894,220	SST/SSE
	S005	16	1	1	143,220	272,154	239,496	SST
A011-2		19	19	2,983,920	5,488,474	5,800,000	TOTAL PAY OF OTHER STAFF	
A01151		19	19	2,983,920	5,488,474	5,800,000	Total Basic Pay of Other Staff	
	E166	14	1	1	239,940	441,334	466,181	EST (English) SESE
	E137	14	2	2	308,760	567,918	600,176	EST/SESE
	E161	14	1	1	256,680	472,124	498,941	EST (Vernacular)/ SESE
	E162	14	1	1	256,680	472,124	498,941	EST (Oriental) /SESE
	E165	14	1	1	215,760	396,858	419,400	EST (Physical)/ SESE
	E155	14	1	1	100,440	184,744	195,237	EST (Drawing) /SESE
	P325	9	5	5	896,520	1,649,014	1,742,678	PST/ESE
	J019	11	1	1	66,960	123,163	130,159	J.C
	N006	2	1	1	74,400	136,848	144,621	N.Q
	C256	2	3	3	333,870	614,104	648,985	Class IV
	C256	1	1	1	80,910	148,822	157,275	Class IV
		1	1	1	153,000	281,421	297,406	School Guard
A012				3,348,940	3,818,332	3,403,851	TOTAL ALLOWANCES	
A012-1				3,308,940	3,816,332	3,401,851	TOTAL REGULAR ALLOWANCES	
	A01202			306,900	438,540	523,180	House Rent Allowance	
	A01203			588,690	777,208	643,880	Convayence Allowance	
	A0120D			3,720	10,800	10,800	Integrated Allowance	
	A0120X			901,170	157,598	-	Adhoc Relief 2010	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			62,310	7,200	7,200
A01217	Medical Allowance			295,740	478,818	431,940
A0121N	Personal Allowance			4,650	48,120	48,120
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,039,740	590,733	600,629
A0122Y	Adhoc Relief 2017			-	708,504	736,316
A01238	Charge Allowance			13,020	20,400	20,400
A01253	Science Teaching Allowance			13,020	13,219	13,219
A01270	Other			79,980	565,192	366,167
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			61,500	12,000	12,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			51,000	2,000	2,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,000	2,000	2,000
A03805	Travelling Allowances			2,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			5,500	6,000	6,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			-	-	-
A03906	Uniform & Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			3,000	3,000	3,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
GRAND TOTAL				7,593,840	11,594,968	11,219,851
	Salary			7,528,840	11,579,468	11,203,851
	Non-Salary			65,000	15,500	16,000
	Total			7,593,840	11,594,968	11,219,851

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6178	Government Girls High School Jalal Pur Pir Wala						-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				21,207,500	19,898,355	22,981,854		
A011	TOTAL PAY				36	37	11,086,250	13,869,829	16,600,000
A011-1	TOTAL PAY OF OFFICERS				8	9	1,881,250	4,824,749	4,900,000
A01101	Total Basic Pay of Officers				8	9	1,881,250	4,824,749	4,900,000
	S472	Senior Head Mistress	18	1	1	250,000	641,163	611,369	
	S005	SST / SSE	16	3	3	651,250	1,670,228	1,592,395	
	S446	SST/SSE	16	2	2	410,000	1,051,507	1,002,507	
	S758	SST/S.S.E (C.S)	16	1	1	410,000	1,051,507	1,002,507	
		SST/SSE (Physics)	16	1	2	160,000	410,344	691,222	
A011-2	TOTAL PAY OF OTHER STAFF				28	28	9,205,000	9,045,080	11,700,000
A01151	Total Basic Pay of Other Staff				28	28	9,205,000	9,045,080	11,700,000
	E137	EST / SESE / SESE (C.S)	14	6	6	1,800,000	1,754,910	2,270,165	
	E161	EST (Vernacular)/ SESE	14	2	2	750,000	801,877	1,037,228	
	E162	EST (Oriental) /SESE	14	1	1	613,750	598,376	773,999	
	E165	EST (Physical) / SESE	9	1	1	152,500	148,680	192,318	
	P325	PST/ESE	9	10	10	4,682,500	4,565,203	5,905,090	
	J019	JC	11	1	1	228,750	223,020	288,476	
	L006	LA	2	1	1	146,250	142,586	184,435	
	B110	Bulavi	2	1	1	225,000	219,364	283,747	
	C256	Class-IV / School Guard	2,1	4	4	485,000	472,851	611,633	
	S059	SG	2	1	1	121,250	118,213	152,909	
A012	TOTAL ALLOWANCES				10,121,250	6,028,526	6,381,854		
A012-1	TOTAL REGULAR ALLOWANCES				10,081,250	6,026,526	6,379,854		
	A01202	House Rent Allowance			958,750	697,481	1,008,136		
	A01203	Conveyance Allowance			1,981,250	1,229,803	1,200,280		
	A01207	Washing Allowance			-	400	400		
	A01208	Dress Allowance			5,000	2,800	2,800		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120D				13,750	4,500	4,500
A0120X				2,813,750	-	-
A01216				113,750	369,260	136,426
A01217				697,500	739,188	812,505
A0121N				156,250	125,960	125,960
A0121T				-	-	-
A0121Z				-	-	-
A0122C				-	-	-
A0122M				3,215,000	1,110,999	1,248,534
A0122Y				-	1,358,811	1,535,818
A01238				17,500	18,000	18,000
A01270				108,750	369,324	286,495
A012-2				40,000	2,000	2,000
A01274				20,000	1,000	1,000
A01278				20,000	1,000	1,000
A03				64,500	13,500	14,000
A032				4,000	2,000	2,000
A03201				1,000	1,000	1,000
A03202				3,000	1,000	1,000
A033				53,000	4,000	4,000
A03301				1,000	1,000	1,000
A03302				1,000	1,000	1,000
A03303				50,000	1,000	1,000
A03304				1,000	1,000	1,000
A038				1,000	1,000	1,000
A03805				1,000	1,000	1,000
A039				6,500	6,500	7,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03970				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT				1,000	1,000	1,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
GRAND TOTAL				21,274,500	19,914,355	22,998,854
Salary				21,207,500	19,898,355	22,981,854
Non-Salary				67,000	16,000	17,000
Total				21,274,500	19,914,355	22,998,854

NOTE: 01 Post of SST shifted from MC6087 vide corrigendum No. 1758 dated 28-02-2018.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES					
092		SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101		SECONDARY EDUCATION					
MC6179		Government Girls High School 5-M.R Multan					-
A01		TOTAL EMPLOYEES RELATED EXPENSES			6,185,000	6,638,296	7,640,952
A011		19	18		3,291,000	4,417,450	5,100,000
A011-1		4	4		801,000	1,459,702	1,600,000
A01101		4	4		801,000	1,459,702	1,600,000
	H069	17	1	1	272,000	495,679	543,334
	S446	16	2	2	375,000	683,381	749,054
	S005	16	1	1	154,000	280,642	307,612
A011-2		15	14		2,490,000	2,957,748	3,500,000
A01151		15	14		2,490,000	2,957,748	3,500,000
	E137	14	1	1	468,000	555,914	657,910
	E165	14	1	1	247,000	293,399	347,179
	E155	14	1	1	115,000	136,603	161,642
	P325	9	6	5	1,007,000	1,196,165	1,415,422
	J019	11	1	1	183,000	217,377	257,222
	N006	2	1	1	120,000	142,542	168,670
	C256	2	3	3	200,000	237,570	281,117
	C256	1	1	1	150,000	178,178	210,838
A012		TOTAL ALLOWANCES			2,894,000	2,220,846	2,540,952
A012-1		TOTAL REGULAR ALLOWANCES			2,874,000	2,218,846	2,538,952
	A01202	House Rent Allowance			278,000	266,759	398,349
	A01203	Convayence Allowance			565,000	490,492	501,070
	A0120D	Integrated Allowance			7,000	10,800	10,800
	A0120X	Adhoc Relief 2010			759,000	-	-
	A01216	Qualification Allowance			22,000	81,600	81,600
	A01217	Medical Allowance			248,000	251,000	285,200
	A0121N	Personal Allowance			18,000	30,120	30,120
	A0121T	Adhoc Relief 2013			-	-	-

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				853000	352023	402559
A0122Y Adhoc Relief 2017				-	441730	504498
A01238 Charge Allowance				14,000	14,400	14,400
A01253 Science Teaching Allowance				7,000	7,200	7,200
A01270 Other				103,000	272,722	303,156
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000
A01274 Medical Charges				10,000	1,000	1,000
A01278 Leave Salary				10,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				76,500	15,500	16,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				23,500	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				12,000	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniform & Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				4,000	4,000	4,000
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				6,060	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				2,060	1,000	1,000
GRAND TOTAL				6,272,060	6,663,296	7,666,952
Salary				6,185,000	6,638,296	7,640,952
Non-Salary				87,060	25,000	26,000
Total				6,272,060	6,663,296	7,666,952

NOTE: 01 Post of PST shifted to MC6185 vide Order No. 512/ADMN-I dated 20-02-2017

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6180	Government Girls High School Kotli Nijabat Shujabad						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						8,327,000	9,095,324	10,974,524		
A011	TOTAL PAY						27	27	4,214,000	5,786,174	7,100,000
A011-1	TOTAL PAY OF OFFICERS						5	5	835,000	1,720,392	2,100,000
A01101	Total Basic Pay of Officers						5	5	835,000	1,720,392	2,100,000
	H069	Head Mistress	17	1	1	207,000	426,492	520,536			
	S446	SST/SSE	16	3	3	454,000	935,399	1,141,842			
	S758	SST/S.S.E (C.S)	16	1	1	174,000	358,501	437,622			
A011-2	TOTAL PAY OF OTHER STAFF						22	22	3,379,000	4,065,782	5,000,000
A01151	Total Basic Pay of Other Staff						22	22	3,379,000	4,065,782	5,000,000
	E137	EST/SESE	14	1	1	137,000	164,845	202,629			
	S447	EST/SESE	14	2	2	244,000	293,593	361,061			
	E161	EST (Vernacular)/ SESE	14	1	1	137,000	164,845	202,726			
	E165	EST (Physical) / SESE	9	1	1	102,000	122,732	150,936			
	E162	EST (Oriental) /SESE	14	1	1	195,000	234,634	288,553			
	P325	PST/ESE	9	10	10	1,800,000	2,165,850	2,663,562			
	J019	JC	11	1	1	76,000	91,447	112,462			
	L006	LA	2	1	1	121,000	145,593	179,050			
	P032	Peon	2	-	-	-	-	-			
	S059	SG	2	1	1	99,000	119,122	146,496			
	B110	Bulavi	2	1	1	64,000	77,008	94,704			
	C256	Class-IV	2	1	1	251,000	302,016	371,419			
		School Guard	1	1	1	153,000	184,097	226,402			
A012	TOTAL ALLOWANCES						4,113,000	3,309,150	3,874,524		
A012-1	TOTAL REGULAR ALLOWANCES						4,073,000	3,307,150	3,872,524		
	A01202	House Rent Allowance				426,000	415,525	620,799			
	A01203	Conveyance Allowance				872,000	711,532	793,540			
	A0120D	Integrated Allowance				7,000	6,900	6,900			

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				894,000	-	-
A01216 Qualification Allowance				29,000	28,800	28,800
A01217 Medical Allowance				440,000	448,492	508,866
A0121N Personal Allowance				45,000	137,640	137,640
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				992,000	458,182	521,624
A0122Y Adhoc Relief 2017				-	578,084	658,469
A01238 Charge Allowance				14,000	14,400	14,400
A01253 Science Teaching Allowance				22,000	25,800	25,800
A01270 Other (SSB etc.)				332,000	481,795	555,686
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				58,500	9,500	10,000
A032 TOTAL COMMUNICATIONS				1,000	1,000	1,000
A03201 Postage and Telegraph				-	-	-
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				-	-	-
A03805 Travelling Allowances				-	-	-
A039 TOTAL GENERAL				6,500	6,500	7,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				8,395,000	9,114,324	10,994,524
	Salary			8,327,000	9,095,324	10,974,524
	Non-Salary			68,000	19,000	20,000
	Total			8,395,000	9,114,324	10,994,524

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6181	Government Girls High School Sharif Pura Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						16,632,200	16,636,396	22,585,821		
A011	TOTAL PAY						39	39	8,406,800	11,572,059	16,500,000
A011-1	TOTAL PAY OF OFFICERS						6	6	1,443,200	2,658,302	2,300,000
A01101	Total Basic Pay of Officers						6	6	1,443,200	2,658,302	2,300,000
S472	Senior Head Mistress	18	1	1	476,000	876,768	758,617				
S446	SST/SSE	16	1	1	243,600	448,699	388,214				
S005	SST	16	1	1	243,600	448,699	388,214				
	SST/SSE (Computer)	16	1	1	160,000	294,712	254,985				
	SST/S.S.E (Chemistry)	16	1	1	160,000	294,712	254,985				
	SST/SSE (Physics)	16	1	1	160,000	294,712	254,985				
A011-2	TOTAL PAY OF OTHER STAFF						33	33	6,963,600	8,913,757	14,200,000
A01151	Total Basic Pay of Other Staff						33	33	6,963,600	8,913,757	14,200,000
E166	EST (English) SESE	14	2	2	735,000	940,837	1,499,138				
E137	EST / SESE / JSMT	14	5	5	967,400	1,238,320	1,972,644				
E161	EST (Vernacular)/ SESE	14	1	1	191,800	245,514	391,104				
E162	EST (Oriental) /SESE	14	1	1	385,000	492,819	785,061				
E164	EST (Arabic) /SESE	14	1	1	420,000	537,621	856,430				
E165	EST (Physical)/ SESE	14	1	1	273,000	349,454	556,680				
E155	EST (Drawing) /SESE	14	1	1	291,200	372,751	593,792				
P325	PST/ESE	9	13	13	2,833,600	3,627,150	5,778,050				
J019	J.C	11	1	1	256,200	327,949	522,423				
N006	N.Q	2	1	1	86,800	111,108	176,995				
C256	Class IV / School Guard	2	5	5	379,400	485,651	773,642				
C256	Class IV	1	1	1	144,200	184,583	294,041				

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
					Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES				8,225,400	5,064,337	6,085,821
A012-1	TOTAL REGULAR ALLOWANCES				8,205,400	5,062,337	6,083,821
	A01202 House Rent Allowance				1,124,200	897,773	1,339,187
	A01203 Convayence Allowance				1,442,000	1,039,922	1,077,835
	A0120D Integrated Allowance				15,400	18,450	18,450
	A0120X Adhoc Relief 2010				1,985,200	-	-
	A01216 Qualification Allowance				43,400	36,000	37,897
	A01217 Medical Allowance				658,000	602,670	704,700
	A0121N Personal Allowance				228,200	165,757	165,757
	A0121T Adhoc Relief 2013				-	-	-
	A0121Z Adhoc Relief 2014				-	-	-
	A0122C Adhoc Relief 2015				-	-	-
	A0122M Adhoc Relief 2016				2,382,800	940,818	1,122,681
	A0122Y Adhoc Relief 2017				-	1,157,184	1,368,333
	A01238 Charge Allowance				19,600	14,400	14,400
	A01253 Science Teaching Allowance				9,800	7,200	7,200
	A01270 Other				296,800	182,163	227,381
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000
	A01274 Medical Charges				10,000	1,000	1,000
	A01278 Leave Salary				10,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				80,000	16,500	17,000
A032	TOTAL COMMUNICATIONS				2,000	2,000	2,000
	A03201 Postage and Telegraph				1,000	1,000	1,000
	A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033	TOTAL UTILITIES				52,000	3,000	3,000
	A03302 Water				1,000	1,000	1,000
	A03303 Electricity				50,000	1,000	1,000
	A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
	A03805 Travelling Allowances				1,000	1,000	1,000
	A03806 Transpotation of Goods				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				24,000	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				2,000	1,000	1,000
A03907 Advertising & Publicity				10,500	1,000	1,000
A03918 Exhibition				5,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				14,090	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				10,090	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				16,730,790	16,662,396	22,612,821
Salary				16,632,200	16,636,396	22,585,821
Non-Salary				98,590	26,000	27,000
Total				16,730,790	16,662,396	22,612,821

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
					Rs.	Rs.	Rs.
09							
092							
0921							
092101							
MC6182	Government Girls Higher Secondary School Matotli Shujab:				-	-	
A01	TOTAL EMPLOYEES RELATED EXPENSES				16,248,100	20,002,257	25,918,551
A011	TOTAL PAY	49	49		8,735,400	14,000,421	18,700,000
A011-1	TOTAL PAY OF OFFICERS	14	14		4,322,850	6,068,201	6,500,000
A01101	Total Basic Pay of Officers	14	14		4,322,850	6,068,201	6,500,000
	P133 Principal	19	1	1	639,400	897,558	961,208
	S438 SSS	19	1	1	639,400	897,558	961,464
	S438 SSS	18	3	3	905,050	1,270,464	1,360,921
	S277 SS	17	5	5	1,152,300	1,617,541	1,732,710
	S478 SST(Sc)	16	1	1	345,000	484,294	518,776
	S005 SST / SSE	16	1	1	241,500	339,006	363,143
	S446 SST/SSE	16	1	1	200,100	280,890	300,889
	S758 SST/S.S.E (C.S)	16	1	1	200,100	280,890	300,889
A011-2	TOTAL PAY OF OTHER STAFF	35	35		4,412,550	7,932,220	12,200,000
A01151	Total Basic Pay of Other Staff	35	35		4,412,550	7,932,220	12,200,000
	E164 EST (Arabic) /SESE	9	1	1	157,550	283,220	435,838
	E137 EST / SESE	9	2	2	573,850	1,031,581	1,586,572
	E165 EST (Physical)/ SESE	14	1	1	113,850	204,662	314,770
	E155 EST (Drawing) /SESE	14	1	1	113,850	204,662	314,770
	E161 EST (Vernacular)/ SESE	14	2	2	461,150	828,986	1,274,980
	E162 EST (Oriental) /SESE	14	1	1	157,550	283,220	435,592
	P325 PST/ESE	9	16	16	1,596,200	2,869,409	4,413,151
	J019 Junior Clerk	11	2	2	288,650	518,892	798,056
	J019 Junior Clerk	7	-	-	-	-	-
	L058 Lecture Assistant	7	1	1	82,800	148,845	228,924
	L006 LA	2	1	1	67,850	121,971	187,591
	P032 Peon	2	1	1	171,350	308,027	473,746
	C112 Chowkidar	2	1	1	207,000	372,114	572,311
	C256 Class-IV / School Guard	2	2	2	139,150	250,143	384,720
	B110 Bulavi	2	1	1	132,250	237,739	365,643

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018	2019			
		2018	2019				
					Rs.	Rs.	Rs.
L006 Lab Attendent	1	1	1		81,650	146,778	225,745
L146 Library Attendet	1	1	1		67,850	121,971	187,591
A012 TOTAL ALLOWANCES					7,512,700	6,001,836	7,218,551
A012-1 TOTAL REGULAR ALLOWANCES					7,472,700	5,999,836	7,216,551
A01202 House Rent Allowance					802,700	809,414	1,256,463
A01203 Conveyance Allowance					1,144,250	1,282,372	1,367,141
A0120D Integrated Allowance					16,100	11,160	11,160
A0120X Adhoc Relief 2010					1,838,850	5,633	-
A01216 Qualification Allowance					8,050	7,800	13,800
A01217 Medical Allowance					1,002,800	840,028	970,533
A0121N Personal Allowance					52,900	47,040	47,040
A0121T Adhoc Relief 2013					-	-	-
A0121Z Adhoc Relief 2014					-	-	-
A0122C Adhoc Relief 2015					-	-	-
A0122M Adhoc Relief 2016					2,316,100	1,122,240	1,309,212
A0122Y Adhoc Relief 2017					-	1,389,898	1,631,239
A01224 Entertainment Allowance					13,800	12,000	12,000
A01238 Charge Allowance					20,700	24,000	24,000
A01253 Science Teaching Allowance					8,050	7,200	7,200
A01270 Other (SSB etc.)					248,400	441,051	566,763
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					40,000	2,000	2,000
A01274 Medical Charges					20,000	1,000	1,000
A01278 Leave Salary					20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES					72,750	10,500	11,000
A032 TOTAL COMMUNICATIONS					15,000	1,000	1,000
A03201 Postage and Telegraph					-	-	-
A03202 Telephone and Trunk Calls					15,000	1,000	1,000
A033 TOTAL UTILITIES					51,000	2,000	2,000
A03303 Electricity					50,000	1,000	1,000
A03304 Hot and Cold Weather Charges					1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION					1,000	1,000	1,000
A03805 Travelling Allowances					1,000	1,000	1,000
A039 TOTAL GENERAL					5,750	6,500	7,000
A03901 Stationery					1,000	1,000	1,000
A03902 Printing and Publication					1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03905				1,000	1,000	1,000
A03906				250	1,000	1,000
A03942				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				16,323,350	20,015,257	25,932,551
Salary				16,248,100	20,002,257	25,918,551
Non-Salary				75,250	13,000	14,000
Total				16,323,350	20,015,257	25,932,551

CEO(DEA) No.512/Admn dated 20.02.17

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6183	Government Girls High School Sikandar Abad Shujabad							
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,101,650	17,063,381	19,467,940		
A011	TOTAL PAY			40	40	7,777,800	11,727,442	13,400,000
A011-1	TOTAL PAY OF OFFICERS			5	5	1,200,600	3,016,928	3,400,000
A01101	Total Basic Pay of Officers			5	5	1,200,600	3,016,928	3,400,000
P133	Principal	19	1	1	332,050	834,392	940,282	
S478	SST(Sc) / SSE	16	1	1	182,700	459,098	517,403	
S005	SST / SSE	16	2	2	433,550	1,089,446	1,227,806	
I059	I.T Teacher	16	1	1	252,300	633,992	714,509	
A011-2	TOTAL PAY OF OTHER STAFF			35	35	6,577,200	8,710,514	10,000,000
A01151	Total Basic Pay of Other Staff			35	35	6,577,200	8,710,514	10,000,000
E164	EST (Arabic) /SESE	9	1	1	391,500	518,483	595,547	
E137	EST / SESE	9	1	1	523,450	693,231	795,829	
E161	EST (Vernacular)/ SESE	14	2	2	343,650	455,113	522,470	
S447	EST/SESE	14	1	1	176,900	234,278	268,951	
E162	EST (Oriental) /SESE	14	1	1	145,000	192,031	220,452	
P325	PST/ESE	9	14	14	2,298,250	3,043,687	3,494,153	
E138	PST/ESE	9	4	4	580,000	768,123	881,805	
E165	EST (Physical)/ SESE	14	1	1	198,650	263,082	302,018	
E166	EST (English) SESE	14	1	1	387,150	512,722	588,605	
I060	I.T Incharge	7	1	1	104,400	138,262	158,725	
J019	JC	11	1	1	232,000	307,249	352,722	
L006	LA / School Guard	2	2	2	175,450	232,357	266,746	
P032	Peon	2	1	1	118,900	157,465	180,770	
N006	N.Q	2	1	1	187,050	247,720	284,383	
S059	SG	2	1	1	175,450	232,357	266,746	
C256	Class-IV	2	2	2	539,400	714,354	820,078	
A012	TOTAL ALLOWANCES			8,323,850	5,335,939	6,067,940		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A012-1 TOTAL REGULAR ALLOWANCES				Rs. 8,283,850	Rs. 5,333,939	Rs. 6,065,940
A01202 House Rent Allowance				838,100	630,525	952,564
A01203 Conveyance Allowance				1,703,750	1,116,110	1,097,759
A0120D Integrated Allowance				36,250	27,000	26,100
A0120X Adhoc Relief 2010				1,950,250	54,870	-
A01216 Qualification Allowance				10,150	216,000	215,600
A01217 Medical Allowance				743,850	659,236	758,801
A0121N Personal Allowance				181,250	75,690	78,795
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,462,100	928,209	1,064,867
A0122Y Adhoc Relief 2017				-	1,144,589	1,315,211
A01224 Entertainment allowance				-	6,000	6,000
A01238 Charge Allowance				20,300	14,400	14,400
A01253 Science Teaching Allowance				20,300	14,400	14,400
A01270 Other (SSB etc.)				317,550	446,910	521,443
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				64,500	14,500	16,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	1,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000		1,000
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				16,175,650	17,087,381	19,493,940
	Salary			16,101,650	17,063,381	19,467,940
	Non-Salary			74,000	24,000	26,000
	Total			16,175,650	17,087,381	19,493,940

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
				Rs.	Rs.	Rs.			
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6184	Government Girls High School Muzafar Abad Multan						-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				15,229,550	15,724,996	16,548,467		
A011	TOTAL PAY				32	32	8,907,540	11,055,833	11,200,000
A011-1	TOTAL PAY OF OFFICERS				6	6	1,885,720	3,388,356	4,000,000
A01101	Total Basic Pay of Officers				6	6	1,885,720	3,388,356	4,000,000
S472	Senior Head Mistress	18	1	1	367,250	659,893	779,049		
S446	SST/SSE	16	1	1	630,540	1,132,986	1,337,490		
S005	SST	16	1	1	407,930	732,989	865,294		
	SST/SSE (Computer)	16	1	1	160,000	287,496	339,389		
	SST/S.S.E (Chemistry)	16	1	1	160,000	287,496	339,389		
	SST/SSE (Physics)	16	1	1	160,000	287,496	339,389		
A011-2	TOTAL PAY OF OTHER STAFF				26	26	7,021,820	7,667,477	7,200,000
A01151	Total Basic Pay of Other Staff				26	26	7,021,820	7,667,477	7,200,000
E166	EST (English) SESE	14	2	2	518,670	566,362	532,052		
E137	EST / SESE	14	3	3	876,880	957,509	899,101		
E161	EST (Vernacular)/ SESE	14	1	1	438,440	478,755	449,551		
E162	EST (Oriental) /SESE	14	1	1	500,590	546,619	513,275		
E165	EST (Physical)/ SESE	14	1	1	211,310	230,740	216,665		
P325	PST/ESE	9	12	12	3,708,660	4,049,671	3,802,641		
J019	J.C	11	1	1	233,910	255,418	239,838		
C256	Class IV / School Guard	2	3	3	350,300	382,510	359,177		
L006	Lab Attendent	1	1	1	97,180	106,116	99,643		
C256	Class IV	1	1	1	85,880	93,777	88,057		
A012	TOTAL ALLOWANCES				6,322,010	4,669,163	5,348,467		
A012-1	TOTAL REGULAR ALLOWANCES				6,302,010	4,667,163	5,346,467		
A01202	House Rent Allowance				841,850	748,820	1,119,612		
A01203	Convayence Allowance				1,039,600	876,010	878,319		
A01207	Washing Allowance				-	1,900	1,900		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01208 Dress Allowance				-	-	-
A0120D Integrated Allowance				4,520	3,600	3,600
A0120X Adhoc Relief 2010				1,675,790	10,252	-
A01216 Qualification Allowance				32,770	25,800	25,800
A01217 Medical Allowance				649,750	542,202	619,771
A0121N Personal Allowance				107,350	32,520	32,520
A0121T Adhoc Relief 2013				-	3,782	-
A0121Z Adhoc Relief 2014				-	3,782	-
A0122C Adhoc Relief 2015				-	3,736	-
A0122M Adhoc Relief 2016				1,829,470	869,347	987,810
A0122Y Adhoc Relief 2017				-	1,077,028	1,216,280
A01238 Charge Allowance				16,950	14,400	13,200
A01270 Other				103,960	453,984	447,655
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000
A01274 Medical Charges				10,000	1,000	1,000
A01278 Leave Salary				10,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,500	17,500	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				53,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniform & Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	1,000	1,000
A041 PENSION				500	1,000	1,000
A04114 Superannuation Encashment on L.P.R				500	1,000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				15,305,550	15,752,496	16,576,467
Salary				15,229,550	15,724,996	16,548,467
Non-Salary				76,000	27,500	28,000
Total				15,305,550	15,752,496	16,576,467

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6185	Government Girls Higher Secondary School Zareef Shaheed							
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,928,260	24,422,844	27,384,519		
A011	TOTAL PAY			56	57	13,207,150	16,251,786	18,200,000
A011-1	TOTAL PAY OF OFFICERS			24	24	7,359,220	10,521,109	11,200,000
A01101	Total Basic Pay of Officers			24	24	7,359,220	10,521,109	11,200,000
P133	Principal	19	1	1	682,440	975,650	1,038,859	
S438	SSS	19	1	1	1,364,880	1,951,301	2,077,160	
S438	SSS	18	5	5	2,003,760	2,864,675	3,049,447	
S277	SS	17	9	9	1,817,420	2,598,275	2,765,864	
L066	Librarian	16	1	1	168,190	240,453	255,962	
D001	D.P.E	16	1	1	168,190	240,453	255,962	
S478	SST(Sc)	16	1	1	220,220	314,838	335,145	
S446	SST/SSE	16	3	3	505,780	723,088	769,727	
S466	SSMT	16	1	1	168,190	240,453	255,962	
S758	SST/S.S.E (C.S)	16	1	1	260,150	371,923	395,912	
A011-2	TOTAL PAY OF OTHER STAFF			32	33	5,847,930	5,730,677	7,000,000
A01151	Total Basic Pay of Other Staff			32	33	5,847,930	5,730,677	7,000,000
E164	EST (Arabic) /SESE	9	1	1	151,250	148,217	181,024	
E137	EST / SESE	9	1	1	480,370	470,739	575,008	
E161	EST (Vernacular)/ SESE	14	1	1	310,970	304,735	372,234	
S447	EST/SESE	14	1	1	151,250	148,217	181,047	
E165	EST (Physical)/ SESE	14	1	1	151,250	148,217	181,047	
E162	EST (Oriental) /SESE	14	1	1	151,250	148,217	181,047	
P325	PST/ESE	9	10	10	1,512,500	1,482,174	1,810,476	
E138	PST/ESE	9	1	2	123,420	120,945	147,734	
L058	Lecture Assistant	7	3	3	786,500	770,731	941,448	
J019	Junior Clerk	11	2	2	238,370	233,591	285,331	
L070	Library Clerk	5	1	1	82,280	80,630	98,490	
L146	Library Attendet	2	1	1	147,620	144,660	176,702	
C256	Class IV	2	1	1	181,500	177,861	217,257	
L006	Lab Attendent / School Gua	2	4	4	786,500	770,731	941,448	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018	2019			
		2018	2019				
					Rs.	Rs.	Rs.
C112 Chowkidar	2	1	1	290,400	284,577	347,611	
M019 Mali	2	1	1	159,720	156,518	191,187	
B110 Bulavi	2	1	1	142,780	139,917	170,909	
A012 TOTAL ALLOWANCES				8,721,110	8,171,058	9,184,519	
A012-1 TOTAL REGULAR ALLOWANCES				8,701,110	8,169,058	9,182,519	
A01202 House Rent Allowance				1,015,190	1,093,966	1,696,390	
A01203 Conveyance Allowance				1,291,070	1,603,190	1,653,063	
A0120D Integrated Allowance				16,940	10,800	10,800	
A0120X Adhoc Relief 2010				1,834,360	261,142	-	
A01216 Qualification Allowance				29,040	67,200	67,200	
A01217 Medical Allowance				1,143,450	1,000,876	1,177,040	
A0121N Personal Allowance				151,250	62,340	62,340	
A0121T Adhoc Relief 2013				-	43,150	-	
A0121Z Adhoc Relief 2014				-	43,150	-	
A0122C Adhoc Relief 2015				-	43,030	-	
A0122M Adhoc Relief 2016				2,453,880	1,198,689	1,386,560	
A0122Y Adhoc Relief 2017				-	1,522,904	1,727,798	
A01224 Entertainment Allowance				21,780	24,983	25,900	
A01238 Charge Allowance				21,780	26,400	24,300	
A01253 Science Teaching Allowance				8,470	21,600	21,600	
A01270 Other (SSB etc.)				713,900	1,145,638	1,329,528	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000	
A01274 Medical Charges				10,000	1,000	1,000	
A01278 Leave Salary				10,000	1,000	1,000	
A03 TOTAL OPERATING EXPENSES				60,660	11,500	12,000	
A032 TOTAL COMMUNICATIONS				2,160	2,000	2,000	
A03201 Postage and Telegraph				1,000	1,000	1,000	
A03202 Telephone and Trunk Calls				1,160	1,000	1,000	
A033 TOTAL UTILITIES				51,000	2,000	2,000	
A03303 Electricity				50,000	1,000	1,000	
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000	
A03805 Travelling Allowances				1,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			6,500	6,500	7,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				21,991,420	24,436,844	27,399,519
	Salary			21,928,260	24,422,844	27,384,519
	Non-Salary			63,160	14,000	15,000
	Total			21,991,420	24,436,844	27,399,519

NOTE: 01 Post of PST shifted from MC6179 vide Order No. 512/ADMN-I dated 20-02-2017

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MC6186	Government Girls High School Juggo Wala Jalal Pur Pirwala						
				-	-		
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,734,600	9,202,686	11,240,574	
A011	TOTAL PAY			23	23	3,981,600	
A011-1	TOTAL PAY OF OFFICERS			6	6	1,217,160	
A01101	Total Basic Pay of Officers			6	6	1,217,160	
H069	Head Mistress	17	1	1	216,000	336,776	443,593
S005	SST	16	1	1	187,920	292,995	385,992
S446	SST/SSE	16	2	2	322,920	503,481	663,286
S466	SSMT	16	1	1	302,400	471,487	621,137
S758	SST/S.S.E (C.S)	16	1	1	187,920	292,995	385,992
A011-2	TOTAL PAY OF OTHER STAFF			17	17	2,764,440	
A01151	Total Basic Pay of Other Staff			17	17	2,764,440	
E137	EST/SESE	14	2	2	446,040	685,630	839,066
S447	EST/SESE	14	1	1	108,000	166,012	203,149
E165	EST (Physical) / SESE	9	1	1	131,760	202,535	247,842
P325	PST/ESE	9	6	6	948,240	1,457,587	1,783,649
E155	EST (Drawing) / SESE	9	1	1	131,760	202,535	247,842
J019	JC	11	1	1	190,080	292,181	357,542
L006	LA	2	1	1	73,440	112,888	138,141
N006	NQ	2	1	1	230,040	353,606	432,708
C256	Class-IV	2	2	2	352,080	541,200	662,266
	School Guard	1	1	1	153,000	235,184	287,795
A012	TOTAL ALLOWANCES			4,753,000	3,055,594	3,540,574	
A012-1	TOTAL REGULAR ALLOWANCES			4,752,000	3,054,594	3,539,574	
A01202	House Rent Allowance				468,720	376,795	568,960
A01203	Conveyance Allowance				1,011,960	684,937	708,336
A0120D	Integrated Allowance				11,880	16,200	16,200
A0120X	Adhoc Relief 2010				1,020,600	4,925	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			64,800	75,606	75,606
A01217	Medical Allowance			395,280	363,153	417,626
A0121N	Personal Allowance			135,000	74,391	74,391
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			1,391,040	496,124	572,226
A0122Y	Adhoc Relief 2017			-	612,815	709,908
A01238	Charge Allowance			15,120	15,600	15,600
A01253	Science Teaching Allowance			15,120	22,897	22,897
A01270	Other (SSB etc.)			222,480	311,151	357,824
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			64,500	12,500	13,000
A032	TOTAL COMMUNICATIONS			5,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			4,000	1,000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	1,000
A03805	Travelling Allowances			1,000	1,000	1,000
A039	TOTAL GENERAL			6,500	6,500	7,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				8,801,600	9,217,686	11,256,574
	Salary			8,734,600	9,202,686	11,240,574
	Non-Salary			67,000	15,000	16,000
	Total			8,801,600	9,217,686	11,256,574

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6187 Government M.C Girls High School Mumtaz Abad Multan									
A01	TOTAL EMPLOYEES RELATED EXPENSES				11,721,250	9,769,166	12,479,320		
A011	TOTAL PAY				31	31	4,927,500	6,471,214	8,300,000
A011-1	TOTAL PAY OF OFFICERS				6	6	1,332,500	1,750,439	2,200,000
A01101	Total Basic Pay of Officers				6	6	1,332,500	1,750,439	2,200,000
H069	Headmistress	17	1	1	340,000	446,641	561,387		
S446	SST/SSE	16	1	1	157,500	206,900	260,032		
S005	SST	16	2	2	515,000	676,530	850,263		
	SST/SSE (Computer)	16	1	1	160,000	210,184	264,159		
	SST/S.S.E (Chemistry)	16	1	1	160,000	210,184	264,159		
A011-2	TOTAL PAY OF OTHER STAFF				25	25	3,595,000	4,720,775	6,100,000
A01151	Total Basic Pay of Other Staff				25	25	3,595,000	4,720,775	6,100,000
E137	EST/SESE	14	2	2	323,750	425,132	549,170		
E161	EST (Vernacular)/ SESE	14	1	1	135,000	177,275	229,075		
E162	EST (Oriental) /SESE	14	1	1	135,000	177,275	229,075		
P325	PST/ESE	9	12	12	1,898,750	2,493,344	3,221,899		
J019	J.C	11	1	1	231,250	303,666	392,397		
N006	N.Q	2	1	1	113,750	149,371	193,017		
C256	Class IV / School Guard	2	5	5	610,000	801,022	1,035,081		
L006	Lab Attendent	1	1	1	73,750	96,845	125,143		
C256	Class IV	1	1	1	73,750	96,845	125,143		
A012	TOTAL ALLOWANCES				6,793,750	3,297,952	4,179,320		
A012-1	TOTAL REGULAR ALLOWANCES				6,753,750	3,295,952	4,177,320		
A01202	House Rent Allowance				986,250	545,491	882,290		
A01203	Convayence Allowance				1,103,750	659,579	769,017		
A0120D	Integrated Allowance				13,750	32,400	32,400		
A0120X	Adhoc Relief 2010				1,757,500	-	-		
A01216	Qualification Allowance				75,000	132,200	158,058		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01217 Medical Allowance				550,000	414,233	498,793
A0121N Personal Allowance				6,250	5,520	5,520
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,110,000	525,438	633,836
A0122Y Adhoc Relief 2017				-	647,101	783,082
A01238 Charge Allowance				17,500	14,400	14,400
A01270 Other				133,750	319,590	399,924
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				70,000	12,000	12,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				10,000	1,000	1,000
A03805 Travelling Allowances				10,000	1,000	1,000
A039 TOTAL GENERAL				6,000	6,000	6,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				34,600	1,000	1,000
A041 PENSION				34,600	1,000	1,000
A04114 Superannuation Encashment on L.P.R				34,600	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE			8,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			4,000	1,000	1,000
	A13101 Machinery and Equipment			4,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			4,000	1,000	1,000
	A13201 Furniture and Fixture			4,000	1,000	1,000
GRAND TOTAL				11,833,850	9,784,166	12,494,320
	Salary			11,721,250	9,769,166	12,479,320
	Non-Salary			112,600	15,000	15,000
	Total			11,833,850	9,784,166	12,494,320

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6188	Government Girls High School 12-M.R Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				7,864,640	8,232,801	11,137,087		
A011	TOTAL PAY				21	22	4,235,810	5,417,557	7,837,870
A011-1	TOTAL PAY OF OFFICERS				3	4	1,045,380	1,840,287	2,837,870
A01101	Total Basic Pay of Officers				3	4	1,045,380	1,840,287	2,837,870
H069	Headmistress	17	1	1	361,760	636,842	657,564		
S446	SST/SSE	16	1	1	167,580	295,008	304,566		
S005	SST	16	1	1	516,040	908,437	937,870		
	SSE (CS)	16	0	1			937,870		
A011-2	TOTAL PAY OF OTHER STAFF				18	18	3,190,430	3,577,270	5,000,000
A01151	Total Basic Pay of Other Staff				18	18	3,190,430	3,577,270	5,000,000
E137	EST / SESE	14	2	2	490,770	550,276	769,170		
E162	EST (Oriental) /SESE	14	1	1	611,800	685,981	958,796		
P325	PST/ESE	9	9	9	1,500,000	1,681,875	2,350,757		
J019	J.C	11	1	1	171,570	192,373	268,880		
N006	N.Q / School Guard	2	1	1	78,470	87,984	122,975		
C256	Class IV / Bulavi	2	3	3	200,830	225,181	314,735		
C256	Class IV	1	1	1	136,990	153,600	214,687		
A012	TOTAL ALLOWANCES				3,628,830	2,815,244	3,299,217		
A012-1	TOTAL REGULAR ALLOWANCES				3,626,830	2,813,244	3,297,217		
A01202	House Rent Allowance				811,220	325,248	493,118		
A01203	Convayence Allowance				611,800	618,658	658,763		
A01207	Washing Allowance				-	-	-		
A01208	Dress Allowance				-	-	-		
A0120D	Integrated Allowance				5,320	10,800	10,800		
A0120X	Adhoc Relief 2010				780,710	3,030	-		
A01216	Qualification Allowance				19,950	7,200	7,200		
A01217	Medical Allowance				287,280	378,768	435,583		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0121N Personal Allowance				6,650	41,760	41,760
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				970,900	436,444	502,946
A0122Y Adhoc Relief 2017				-	540,145	624,076
A01238 Charge Allowance				18,620	14,400	14,400
A01253 Science Teaching Allowance				18,620	21,000	21,000
A01270 Other				95,760	415,791	487,571
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274 Medical Charges				1,000	1,000	1,000
A01278 Leave Salary				1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,500	17,500	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				53,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniform & Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				7,940,640	8,259,801	11,165,087
Salary				7,864,640	8,232,801	11,137,087
Non-Salary				76,000	27,000	28,000
Total				<u>7,940,640</u>	<u>8,259,801</u>	<u>11,165,087</u>

NOTE: 01 Post of SST shifted from MC6191 vide order No. 1415 dated 21-02-2018.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6189		Government Girls Higher Secondary School Comprehensive Gulgha					-	-
A01		TOTAL EMPLOYEES RELATED EXPENSES			96,593,420	72,879,046	83,839,006	
A011			97	97	54,433,900	52,929,716	60,500,000	
A011-1			42	42	33,551,500	37,206,936	38,800,000	
A01101			42	42	33,551,500	37,206,936	38,800,000	
	P133	Principal	20	1	1	2,000,000	2,217,900	2,313,433
	S438	SSS	19	2	2	2,500,000	2,772,375	2,891,033
	S438	SSS	18	6	6	5,500,000	6,099,225	6,360,272
	S277	SS	17	11	11	7,500,000	8,317,125	8,673,098
	L066	Librarian	16	1	1	274,500	304,407	317,436
	D001	D.P.E	16	1	1	477,000	528,969	551,609
	S477	SST (G)	16	15	15	12,500,000	13,861,875	14,455,163
	S005	SST	16	3	3	2,000,000	2,217,900	2,312,826
	S446	SST/SSE	16	1	1	400,000	443,580	462,565
	I059	I.T Teacher	16	1	1	400,000	443,580	462,565
A011-2		TOTAL PAY OF OTHER STAFF	55	55	20,882,400	15,722,780	21,700,000	
A01151		Total Basic Pay of Other Staff	55	55	20,882,400	15,722,780	21,700,000	
	E166	EST (English) SESE	14	4	4	1,713,600	1,193,951	1,647,309
	E165	EST (Physical)/ SESE	14	1	1	507,200	353,392	487,752
	E137	EST / SESE / JSMT	14	19	19	9,500,000	7,792,094	10,754,648
	E161	EST (Vernacular)/ SESE	14	4	4	1,579,200	1,100,308	1,518,645
	E155	EST (Drawing) /SESE	14	3	3	1,148,800	800,426	1,104,748
	E162	EST (Oriental) /SESE	14	3	3	1,409,600	982,139	1,355,548
	E164	EST (Arabic) /SESE	9	1	1	332,800	231,878	320,038
	A337	Asstt: Lib:	8	1	1	292,800	204,008	281,572
	L058	Lecture Assistant	7	3	3	1,348,800	939,776	1,297,079
	I060	I.T Incharge	7	1	1	152,000	105,906	146,171
	J019	Junior Clerk	11	2	2	408,000	284,274	392,355
	L070	Library Clerk	5	1	1	296,000	206,238	284,650
	S250	SK	5	1	1	299,200	208,468	287,728
	N006	Naib Qasid	3	2	2	588,800	410,246	566,222

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018	2019			
		2018	2019				
				Rs.	Rs.	Rs.	
L146 Library Attendet	2	1	1	128,000	89,184	123,092	
L006 Lab Attendent	2	3	3	396,800	276,470	381,584	
C256 Class iv / School Guard	2	5	5	780,800	544,022	750,859	
A012 TOTAL ALLOWANCES				42,159,520	19,949,330	23,339,006	
A012-1 TOTAL REGULAR ALLOWANCES				42,119,520	19,947,330	23,337,006	
A01201 Senior Post Allowance				50,000	15,000	15,000	
A01202 House Rent Allowance				7,500,000	3,501,131	5,253,675	
A01203 Conveyance Allowance				7,500,000	3,545,586	3,527,250	
A01207 Washing Allowance				-	-	-	
A01208 Dress Allowance				-	-	-	
A0120D Integrated Allowance				17,600	39,875	39,875	
A0120X Adhoc Relief 2010				11,649,600	74,300	-	
A01216 Qualification Allowance				356,800	561,278	541,278	
A01217 Medical Allowance				3,462,400	2,345,948	2,680,149	
A0121N Personal Allowance				448,000	120,420	129,735	
A0121T Adhoc Relief 2013				-	-	-	
A0121Z Adhoc Relief 2014				-	-	-	
A01224 Entertainment Allowance				28,800	25,200	25,200	
A0122C Adhoc Relief 2015				-	-	-	
A0122M Adhoc Relief 2016				10,555,920	4,204,272	4,796,841	
A0122Y Adhoc Relief 2017				-	5,122,658	5,869,299	
A01238 Charge Allowance				28,800	18,000	18,000	
A01253 Science Teaching Allowance				68,800	40,896	40,896	
A01270 Other (SSB etc.)				452,800	332,766	399,808	
A012-2 TOTAL OTHER ALLOWANCES EXCLUDING TA)				40,000	2,000	2,000	
A01274 Medical Charges				20,000	1,000	1,000	
A01278 Leave Salary				20,000	1,000	1,000	
A03 TOTAL OPERATING EXPENSES				116,000	17,000	17,000	
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000	
A03201 Postage and Telegraph				1,000	1,000	1,000	
A03202 Telephone and Trunk Calls				1,000	1,000	1,000	
A033 TOTAL UTILITIES				102,000	3,000	3,000	
A03302 Water				1,000	1,000	1,000	
A03303 Electricity				100,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03304				1,000	1,000	1,000
A038				2,000	2,000	2,000
A03805				1,000	1,000	1,000
A03806				1,000	1,000	1,000
A039				10,000	10,000	10,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				1,000	1,000	1,000
A04				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114				1,000	1,000	1,000
A09				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201				1,000	1,000	1,000
A09203				1,000	1,000	1,000
A09601				1,000	1,000	1,000
A09701				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				96,719,420	72,906,046	83,866,006
	Salary			96,593,420	72,879,046	83,839,006
	Non-Salary			126,000	27,000	27,000
	Total			96,719,420	72,906,046	83,866,006

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6190	Government Girls High School No.1 Nawan Shaher Multan								
	-								
A01	TOTAL EMPLOYEES RELATED EXPENSES				52,431,400	55,621,711	60,444,383		
A011	TOTAL PAY				88	88	27,149,100	40,438,235	42,420,411
A011-1	TOTAL PAY OF OFFICERS				20	20	9,984,700	19,840,098	20,000,000
A01101	Total Basic Pay of Officers				20	20	9,984,700	19,840,098	20,000,000
	P133	Principal	20	1	1	759,000	1,508,171	1,519,584	
	S005	SST / SSE	16	18	18	9,034,300	17,951,606	18,097,014	
	I059	I.T Teacher	16	1	1	191,400	380,321	383,402	
A011-2	TOTAL PAY OF OTHER STAFF				68	68	17,164,400	20,598,137	22,420,411
A01151	Total Basic Pay of Other Staff				68	68	17,164,400	20,598,137	22,420,411
	E137	EST/SESE	14	8	8	3,419,900	4,104,051	952+5578637	
	E161	EST (Vernacular)/ SESE	14	14	14	4,560,600	5,472,948	7,439,378	
	E165	EST (Physical)/ SESE	14	4	4	1,169,300	1,403,218	1,907,394	
	E164	EST (Arabic) /SESE	9	1	1	367,400	440,898	599,313	
	E162	EST (Oriental) /SESE	14	2	2	562,100	674,548	916,913	
	E155	EST (Drawing) /SESE	14	1	1	262,900	315,493	428,850	
	E166	EST (English) SESE	14	1	1	262,900	315,493	428,850	
	P325	PST/ESE	9	21	21	2,751,100	3,301,458	4,487,672	
	I060	I.T Incharge	7	1	1	79,200	95,044	129,193	
	J019	JC	11	2	2	564,300	677,188	920,502	
	A337	Asstt: Lib:	8	1	1	196,900	236,290	321,189	
	L006	LA	2	3	3	369,600	443,538	602,901	
	P032	Peon	2	1	1	204,600	245,530	333,749	
	M019	Mali	2	1	1	792,000	950,440	1,291,933	
	C112	Chowkidar	2	2	2	261,800	314,173	427,055	
	W022	WM	2	1	1	128,700	154,446	209,938	
	B110	Bulavi	2	2	2	953,700	1,144,488	1,555,703	
	C256	Class iv / School Guard	2	2	2	257,400	308,893	419,878	
A012	TOTAL ALLOWANCES						25,282,300	15,183,476	18,023,972

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A012-1 TOTAL REGULAR ALLOWANCES				Rs. 25,182,300	Rs. 15,181,476	Rs. 18,021,972
A01202 House Rent Allowance				3,190,000	2,573,516	3,846,775
A01203 Conveyance Allowance				3,987,500	2,912,054	2,962,658
A0120D Integrated Allowance				27,500	21,600	21,600
A0120X Adhoc Relief 2010				7,040,000	27,466	-
A01216 Qualification Allowance				288,200	105,000	105,000
A01217 Medical Allowance				2,003,100	1,837,653	2,129,798
A0121N Personal Allowance				70,400	125,000	129,551
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				6,600	6,000	6,000
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				8,346,800	3,287,325	3,802,911
A0122Y Adhoc Relief 2017				-	4,032,568	4,684,062
A01238 Charge Allowance				15,400	17,900	15,100
A01253 Science Teaching Allowance				31,900	22,200	22,200
A01270 Other (SSB etc.)				174,900	213,194	296,317
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274 Medical Charges				50,000	1,000	1,000
A01278 Leave Salary				50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				76,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				62,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				60,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	1,000
A041	PENSION			1,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
	GRAND TOTAL			52,517,400	55,648,711	60,471,383
	Salary			52,431,400	55,621,711	60,444,383
	Non-Salary			86,000	27,000	27,000
	Total			52,517,400	55,648,711	60,471,383

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6191	Government Girls High School No.2 Shamasabad Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES				63,323,792	65,506,279	77,505,218	
A011	TOTAL PAY			103	102	33,378,532	46,822,930	55,900,000
A011-1	TOTAL PAY OF OFFICERS			22	21	11,408,794	23,250,502	24,500,000
A01101	Total Basic Pay of Officers			22	21	11,408,794	23,250,502	24,500,000
P133	Principal	20	1	1	1,027,134	2,109,151	2,223,359	
D069	Dy. Headmistress	17	1	1	481,896	989,541	1,042,679	
S005	SST	16	18	17	9,523,656	19,379,498	20,420,177	
I059	I.T Teacher	16	1	1	216,108	443,763	467,593	
	SST/SSE (Physics)	16	1	1	160,000	328,549	346,192	
A01102	Personal Pay					-	-	-
A011-2	TOTAL PAY OF OTHER STAFF			81	81	21,969,738	23,572,428	31,400,000
A01151	Total Basic Pay of Other Staff			81	81	21,969,738	23,572,428	31,400,000
E137	EST / SESE	9	21	21	6,920,424	7,425,269	9,890,368	
E161	EST (Vernacular)/ SESE	14	8	8	2,856,600	3,064,989	4,082,872	
E162	EST (Oriental) /SESE	14	3	3	937,710	1,006,116	1,340,247	
E164	EST (Arabic) /SESE	9	1	1	334,098	358,470	477,518	
E155	EST (Drawing) /SESE	14	1	1	324,162	347,810	463,318	
E165	EST (Physical)/ SESE	14	3	3	1,030,860	1,106,061	1,473,384	
E166	EST (English) SESE	14	3	3	1,027,134	1,102,063	1,468,058	
P325	PST/ESE	9	23	23	4,892,238	5,249,127	6,992,362	
W077	Workshop Inst:	9	1	1	226,044	242,534	323,080	
I060	I.T Incharge	7	1	1	103,086	110,606	147,338	
J019	JC	11	1	1	444,636	477,072	635,508	
A337	Asstt: Lib:	5	1	1	222,318	238,536	317,754	
S250	SK	5	1	1	202,446	217,214	289,351	
L006	LA	2	1	1	149,040	159,912	213,019	
W074	W Quli	2	1	1	149,040	159,912	213,019	
N006	NQ	2	1	1	140,346	150,584	200,593	
C256	Class iv / School Guard	2	9	9	1,861,758	1,997,573	2,660,967	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
			2017	2018			
			2018	2019			
S059	SG	2	1	1	Rs. 147,798	Rs. 158,580	Rs. 211,244
A012	TOTAL ALLOWANCES				29,945,260	18,683,349	21,605,218
A012-1	TOTAL REGULAR ALLOWANCES				29,845,260	18,681,349	21,603,218
A01201	Senior Post Allowance				18,630	15,000	15,000
A01202	House Rent Allowance				3,600,558	2,954,017	4,440,679
A01203	Conveyance Allowance				4,496,040	3,511,214	3,478,463
A01207	Washing Allowance				-	-	-
A01208	Dress Allowance				-	-	-
A0120D	Integrated Allowance				13,662	16,200	16,200
A0120X	Adhoc Relief 2010				9,120,006	65,546	0
A01216	Qualification Allowance				125,442	333,730	333,930
A01217	Medical Allowance				2,341,170	2,286,605	2,611,525
A0121N	Personal Allowance				68,310	47,280	47,280
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	585.00	-
A01224	Entertainment Allowance				7,452	7,200	7,200
A0122C	Adhoc Relief 2015				-	345.00	-
A0122M	Adhoc Relief 2016				9,811,800	4,041,617	4,571,427
A0122Y	Adhoc Relief 2017				-	4,913,044	5,607,079
A01238	Charge Allowance				17,388	42,000	39,000
A01253	Science Teaching Allowance				36,018	33,697	31,897
A01270	Other (SSB etc.)				188,784	413,269	403,538
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274	Medical Charges				50,000	1,000	1,000
A01278	Leave Salary				50,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				76,000	17,000	17,000
A032	TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk Calls				1,000	1,000	1,000
A033	TOTAL UTILITIES				62,000	3,000	3,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				60,000	1,000	1,000
A03304	Hot and Cold Weather Charges				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805 Travelling Allowances			1,000	1,000	1,000
	A03806 Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				63,409,792	65,533,279	77,532,218
	Salary			63,323,792	65,506,279	77,505,218
	Non-Salary			86,000	27,000	27,000
	Total			63,409,792	65,533,279	77,532,218

NOTE: 01 Post of SST shifted to MC6188 vide order No. 1415 dated 21-02-2018.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6192 Government Girls Junior Model High School Boasn Road Multan									
A01	TOTAL EMPLOYEES RELATED EXPENSES				39,519,020	43,566,792	50,907,647		
A011	TOTAL PAY				80	80	21,864,580	31,151,201	36,400,000
A011-1	TOTAL PAY OF OFFICERS				12	12	4,967,690	9,223,262	8,800,000
A01101	Total Basic Pay of Officers				12	12	4,967,690	9,223,262	8,800,000
	P133	Principal	20	1	1	678,000	1,258,809	1,201,115	
	S005	SST / SSE	16	9	9	3,969,690	7,370,325	7,032,027	
		SST/SSE (Computer)	16	1	1	160,000	297,064	283,429	
		SST/S.S.E (Chemistry)	16	1	1	160,000	297,064	283,429	
A011-2	TOTAL PAY OF OTHER STAFF				68	68	16,896,890	21,927,939	27,600,000
A01151	Total Basic Pay of Other Staff				68	68	16,896,890	21,927,939	27,600,000
	E137	EST / SESE	9	10	10	2,928,960	3,801,058	4,783,696	
	E161	EST (Vernacular)/ SESE	14	2	2	668,960	868,143	1,092,732	
	E162	EST (Oriental) /SESE	14	1	1	329,960	428,206	538,983	
	A503	Art & Craft	9	1	1	294,930	382,745	481,761	
	E165	EST (Physical)/ SESE	14	2	2	601,160	780,155	981,981	
	E155	EST (Drawing) /SESE	14	1	1	113,000	146,646	184,583	
	E166	EST (English) SESE	14	3	3	1,022,650	1,327,144	1,670,476	
	P325	PST/ESE	9	35	35	10,011,800	12,992,813	16,354,054	
	J019	JC	11	1	1	168,370	218,502	275,028	
	J065	JSMT	14	1	1	113,000	146,646	184,583	
	N006	NQ	2	2	2	92,660	120,250	151,359	
	S059	S.G	2	1	1	80,230	104,118	131,053	
	C256	Class iv / School Guard	2	8	8	471,210	611,513	769,711	
A012	TOTAL ALLOWANCES				17,654,440	12,415,591	14,507,647		
A012-1	TOTAL REGULAR ALLOWANCES				17,614,440	12,413,591	14,505,647		
	A01202	House Rent Allowance				2,420,460	2,053,754	3,100,247	
	A01203	Conveyance Allowance				3,210,330	2,495,305	2,451,662	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01208 Dress Allowance				1,130	400	1,200
A0120D Integrated Allowance				7,910	31,500	31,500
A0120X Adhoc Relief 2010				4,997,990	5,653	-
A01216 Qualification Allowance				46,330	195,600	228,360
A01217 Medical Allowance				1,443,010	1,538,972	1,755,792
A0121N Personal Allowance				30,510	198,255	172,590
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				-	6,000	6,000
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				5,164,100	2,504,646	2,830,067
A0122Y Adhoc Relief 2017				-	3,039,604	3,484,662
A01238 Charge Allowance				15,820	14,400	14,400
A01253 Science Teaching Allowance				-	6,000	6,000
A01270 Other				276,850	323,502	423,167
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				76,500	17,500	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				63,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				60,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				39,605,020	43,593,792	50,935,647
Salary				39,519,020	43,566,792	50,907,647
Non-Salary				86,000	27,000	28,000
Total				39,605,020	43,593,792	50,935,647

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6193	Government Girls High School New Central Jail Multan				-	-			
A01	TOTAL EMPLOYEES RELATED EXPENSES				43,789,120	47,044,646	56,195,566		
A011	TOTAL PAY				89	89	23,197,200	33,084,549	40,000,000
A011-1	TOTAL PAY OF OFFICERS				10	10	5,812,480	11,243,952	10,000,000
A01101	Total Basic Pay of Officers				10	10	5,812,480	11,243,952	10,000,000
P133	Principal	20	1	1	936,320	1,811,264	1,610,567		
D069	Dy. Headmistress	17	1	1	720,480	1,393,733	1,239,586		
S005	SST / SSE	17	6	6	3,445,840	6,665,805	5,928,567		
S005	SST	16	1	1	501,600	970,320	863,003		
S758	SST/S.S.E (C.S)	16	1	1	208,240	402,830	358,277		
A011-2	TOTAL PAY OF OTHER STAFF				79	79	17,384,720	21,840,597	30,000,000
A01151	Total Basic Pay of Other Staff				79	79	17,384,720	21,840,597	30,000,000
E137	EST / SESE	9	20	20	5,587,520	7,019,657	9,641,955		
E162	EST (Oriental) /SESE	15	2	2	828,400	1,040,727	1,429,543		
E164	EST (Arabic) /SESE	9	1	1	328,320	412,472	566,572		
E155	EST (Drawing) /SESE	14	1	1	424,080	532,776	731,821		
E161	EST (Vernacular)/ SESE	14	3	3	1,254,000	1,575,413	2,163,987		
E165	EST (Physical)/ SESE	14	1	1	208,240	261,614	359,353		
E166	EST (English) SESE	14	2	2	728,080	914,694	1,256,424		
P325	PST/ESE	9	35	35	6,799,440	8,542,204	11,733,571		
J019	JC	11	1	1	231,040	290,258	398,698		
N006	NQ	2	2	2	174,800	219,603	301,647		
B110	Bulavi	2	2	2	174,800	219,603	301,647		
C112	Chowkidar	2	1	1	124,640	156,586	215,087		
L006	LA	2	1	1	89,680	112,666	154,758		
S059	SG	2	3	3	156,560	196,688	270,171		
C256	Class-IV / School Guard	2	4	4	275,120	345,636	474,766		
A012	TOTAL ALLOWANCES				20,591,920	13,960,097	16,195,566		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A012-1 TOTAL REGULAR ALLOWANCES				Rs. 20,551,920	Rs. 13,958,097	Rs. 16,193,566
A01202 House Rent Allowance				2,761,840	2,413,212	3,570,738
A01203 Conveyance Allowance				3,606,960	2,935,084	2,831,299
A0120D Integrated Allowance				21,280	41,400	41,400
A0120X Adhoc Relief 2010				5,472,000	-	-
A01216 Qualification Allowance				161,120	275,400	275,800
A01217 Medical Allowance				1,665,920	1,730,404	1,974,618
A0121N Personal Allowance				7,600	192,480	192,480
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				6,615,040	2,664,641	3,064,057
A0122Y Adhoc Relief 2017				-	3,297,011	3,796,351
A01224 Entertainment Allowance				9,120	6,000	6,000
A01238 Charge Allowance				21,280	20,400	20,400
A01253 Science Teaching Allowance				21,280	21,600	21,600
A01270 Other (SSB etc.)				188,480	360,465	398,823
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,500	17,500	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				53,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				43,865,120	47,071,646	56,223,566
Salary				43,789,120	47,044,646	56,195,566
Non-Salary				76,000	27,000	28,000
Total				43,865,120	47,071,646	56,223,566

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							EDUCATION AFFAIRS AND SERVICES
092							SECONDARY EDUCATION AFFAIRS AND SERVICES
0921							SECONDARY EDUCATION AFFAIRS AND SERVICES
092101							SECONDARY EDUCATION
MC6194							Government M.C Girls High School Raheem Abad Multan
							-
A01							TOTAL EMPLOYEES RELATED EXPENSES
							8,943,400
							10,360,626
							11,440,499
A011							TOTAL PAY
							25
							25
							5,487,700
							6,731,465
							7,500,000
A011-1							TOTAL PAY OF OFFICERS
							4
							4
							1,231,600
							1,514,634
							2,000,000
A01101							Total Basic Pay of Officers
							4
							4
							1,231,600
							1,514,634
							2,000,000
							H069 Headmistress
							17
							1
							1
							451,200
							554,890
							732,658
							S446 SST/SSE
							16
							1
							1
							282,000
							346,806
							457,957
							S005 SST
							16
							1
							1
							338,400
							416,168
							549,550
							SST/SSE (Computer)
							16
							1
							1
							160,000
							196,770
							259,835
A011-2							TOTAL PAY OF OTHER STAFF
							21
							21
							4,256,100
							5,216,831
							5,500,000
A01151							Total Basic Pay of Other Staff
							21
							21
							4,256,100
							5,216,831
							5,500,000
							E137 EST/SESE
							14
							3
							3
							719,100
							881,422
							929,178
							E161 EST (Vernacular)/ SESE
							14
							1
							1
							239,700
							293,807
							309,761
							E162 EST (Oriental) /SESE
							14
							1
							1
							235,000
							288,047
							303,688
							E165 EST (Physical)/ SESE
							14
							1
							1
							235,000
							288,047
							303,688
							P325 PST/ESE
							9
							7
							7
							1,316,000
							1,613,061
							1,700,650
							J019 J.C
							11
							1
							1
							164,500
							201,633
							212,582
							N006 N.Q
							2
							1
							1
							282,000
							345,656
							364,425
							C256 Class IV
							2
							3
							3
							611,000
							748,921
							789,587
							L006 Lab Attendent
							1
							1
							1
							136,300
							167,067
							176,139
							C256 Class IV
							1
							1
							1
							164,500
							201,633
							212,582
							School Guard
							1
							1
							1
							153,000
							187,537
							197,720
A012							TOTAL ALLOWANCES
							3,455,700
							3,629,161
							3,940,499
A012-1							TOTAL REGULAR ALLOWANCES
							3,435,700
							3,627,161
							3,938,499
							A01202 House Rent Allowance
							211,500
							556,942
							789,081
							A01203 Convayence Allowance
							173,900
							725,169
							691,511
							A0120D Integrated Allowance
							7,050
							9,000
							9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				352,500	28,955	-
A01216 Qualification Allowance				23,500	146,400	146,400
A01217 Medical Allowance				164,500	448,026	464,170
A0121N Personal Allowance				11,750	50,400	53,280
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,117,350	547,670	602,319
A0122Y Adhoc Relief 2017				-	658,240	740,078
A01238 Charge Allowance				21,150	14,400	14,400
A01253 Science Teaching Allowance				23,500	7,200	7,200
A01270 Other				329,000	434,759	421,060
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000
A01274 Medical Charges				10,000	1,000	1,000
A01278 Leave Salary				10,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				61,000	12,000	12,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				1,000	1,000	1,000
A039 TOTAL GENERAL				6,000	6,000	6,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				1,000	1,000	1,000
A041 PENSION				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				2,000	2,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT				1,000	1,000	1,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
GRAND TOTAL				9,007,400	10,375,626	11,455,499
Salary				8,943,400	10,360,626	11,440,499
Non-Salary				64,000	15,000	15,000
Total				9,007,400	10,375,626	11,455,499

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6195	Government Girls Nusrat-ul-Islam High School Multan Cant							
					-	-		
A01	TOTAL EMPLOYEES RELATED EXPENSES				33,074,920	36,159,095	42,789,943	
A011	TOTAL PAY			63	63	16,995,820	25,980,149	30,500,000
A011-1	TOTAL PAY OF OFFICERS			11	11	5,385,080	9,349,737	9,400,000
A01101	Total Basic Pay of Officers			11	11	5,385,080	9,349,737	9,400,000
	P133	Principal	19	1	1	889,380	1,544,168	1,552,282
	S005	SST (Arts)	16	7	7	3,435,520	5,964,853	5,997,063
	S478	SST (Sc)	16	1	1	340,380	590,978	594,169
	S463	SST (Bio)	16	1	1	507,520	881,171	885,929
	S758	SST/S.S.E (C.S)	16	1	1	212,280	368,567	370,557
A011-2	TOTAL PAY OF OTHER STAFF			52	52	11,610,740	16,630,412	21,100,000
A01151	Total Basic Pay of Other Staff			52	52	11,610,740	16,630,412	21,100,000
	E137	EST/SESE	14	9	9	3,852,760	5,518,424	7,001,111
	E162	EST (Oriental) /SESE	14	3	3	880,840	1,261,654	1,600,787
	E164	EST (Arabic) /SESE	9	1	1	356,240	510,253	647,409
	E165	EST (Physical)/ SESE	14	1	1	305,000	436,861	554,289
	E161	EST (Vernacular)/ SESE	14	1	1	318,420	456,083	578,678
	E166	EST (English) SESE	14	1	1	894,260	1,280,875	1,625,174
	P325	PST/ESE	9	26	26	3,723,440	5,333,195	6,766,758
	Q012	Qaria	7	0	0	92,720	132,806	168,504
	J019	JC	11	1	1	225,700	323,277	410,174
	S250	SK	5	0	0	92,720	132,806	168,504
	H148	Home Eco. Qulli	2	1	1	140,300	200,956	254,973
	L006	LA	2	1	1	86,620	124,068	157,417
	S059	SG	2	1	1	128,100	183,481	232,801
	C256	C-IV / School Guard	2	4	4	317,200	454,335	576,460
	P032	Peon	2	1	1	113,460	162,512	206,195
	S444	Sweeper	2	1	1	82,960	118,826	150,766
A012	TOTAL ALLOWANCES					16,079,100	10,178,946	12,289,943

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A012-1 TOTAL REGULAR ALLOWANCES				Rs. 16,049,100	Rs. 10,176,946	Rs. 12,287,943
A01202 House Rent Allowance				2,110,600	1,676,608	2,617,061
A01203 Conveyance Allowance				2,676,680	1,987,018	2,080,675
A01207 Washing Allowance				1,220	1,200	1,200
A01208 Dress Allowance				1,220	1,200	1,200
A0120D Integrated Allowance				17,080	16,200	16,200
A0120X Adhoc Relief 2010				4,638,440	36,350	-
A01216 Qualification Allowance				75,640	129,322	177,992
A01217 Medical Allowance				1,300,520	1,263,544	1,475,272
A0121N Personal Allowance				80,520	64,200	67,620
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	1,605	-
A01224 Entertainment Allowance				7,320	6,000	6,000
A0122C Adhoc Relief 2015				-	1,905	-
A0122M Adhoc Relief 2016				5,045,920	2,099,311	2,439,697
A0122Y Adhoc Relief 2017				-	2,577,843	3,016,708
A01238 Charge Allowance				17,080	14,400	14,400
A01253 Science Teaching Allowance				17,080	14,400	14,400
A01270 Other (SSb etc.)				59,780	285,840	359,518
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				30,000	2,000	2,000
A01274 Medical Charges				10,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				76,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				62,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				60,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	1,000
A041	PENSION			1,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				33,160,920	36,186,095	42,816,943
	Salary			33,074,920	36,159,095	42,789,943
	Non-Salary			86,000	27,000	27,000
	Total			33,160,920	36,186,095	42,816,943

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6196		Government Girls Higher Secondary School Moon Light New Multan					-	
A01		TOTAL EMPLOYEES RELATED EXPENSES			65,539,500	52,865,193	64,818,043	
A011			83	84	37,470,100	37,564,476	46,500,000	
A011-1			29	30	24,600,000	22,438,890	26,500,000	
A01101			29	30	24,600,000	22,438,890	26,500,000	
		P133	20	1	1	2,000,000	1,824,300	2,154,169
		S438	19	1	1	1,900,000	1,733,085	2,046,773
		S438	18	5	5	5,000,000	4,560,750	5,386,246
		S277	17	7	7	5,500,000	5,016,825	5,924,870
		S005	16	12	12	9,000,000	8,209,350	9,695,242
		S758	16	1	2	400,000	364,860	430,900
			16	1	1	400,000	364,860	430,900
		D001	16	1	1	400,000	364,860	430,900
A011-2			54	54	12,870,100	15,125,586	20,000,000	
A01151			54	54	12,870,100	15,125,586	20,000,000	
		E166	14	4	4	1,713,800	2,014,143	2,662,739
		J019	11	2	2	204,600	240,456	317,955
		E137	9	14	14	3,612,400	4,245,473	5,613,789
		E161	14	6	6	1,768,800	2,078,782	2,748,773
		E162	14	2	2	512,600	602,433	796,597
		E165	14	1	1	748,000	879,087	1,162,417
		P325	9	10	10	2,504,700	2,943,649	3,892,387
		L058	7	2	2	300,000	352,575	466,210
			7	1	1	250,000	293,813	388,509
		N006	2	1	1	203,500	239,163	316,245
		L006	2	2	2	292,600	343,878	454,710
		B110	2	2	2	170,500	200,380	264,962
		S444	2	1	1	68,200	80,152	105,985

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
					Rs.	Rs.	Rs.
C112 Chowkidar / School Guard	2	2	2	70,400	82,738	109,404	
L006 Lab Attendent	1	2	2	150,000	176,288	233,106	
L146 Library Attendet	1	1	1	150,000	176,288	233,106	
C-IV	1	1	1	150,000	176,288	233,106	
A012 TOTAL ALLOWANCES				28,069,400	15,300,717	18,318,043	
A012-1 TOTAL REGULAR ALLOWANCES				27,539,400	15,298,717	18,316,043	
A01202 House Rent Allowance				5,000,000	2,581,718	4,020,476	
A01203 Conveyance Allowance				5,000,000	2,773,356	2,881,477	
A0120D Integrated Allowance				19,800	20,700	20,700	
A0120X Adhoc Relief 2010				5,500,000	125,020	-	
A01216 Qualification Allowance				800,000	720,441	738,435	
A01217 Medical Allowance				3,000,000	1,785,546	2,101,702	
A0121N Personal Allowance				1,000,000	116,280	125,389	
A0121T Adhoc Relief 2013				-	-	-	
A0121Z Adhoc Relief 2014				-	-	-	
A0122C Adhoc Relief 2015				-	267	-	
A0122M Adhoc Relief 2016				6,105,000	3,009,610	3,531,389	
A0122Y Adhoc Relief 2017				-	3,723,330	4,372,768	
A01224 Entertainment Allowance				19,800	12,000	13,000	
A01238 Charge Allowance				19,800	18,000	18,000	
A01253 Science Teaching Allowance				30,000	18,000	18,000	
A01270 Other				1,045,000	394,449	474,707	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				530,000	2,000	2,000	
A01274 Medical Charges				500,000	1,000	1,000	
A01278 Leave Salary				30,000	1,000	1,000	
A03 TOTAL OPERATING EXPENSES				498,350	13,500	14,000	
A032 TOTAL COMMUNICATIONS				51,000	2,000	2,000	
A03201 Postage and Telegraph				1,000	1,000	1,000	
A03202 Telephone and Trunk Calls				50,000	1,000	1,000	
A033 TOTAL UTILITIES				435,850	4,000	4,000	
A03301 Gas				20,000	1,000	1,000	
A03302 Water				14,850	1,000	1,000	
A03303 Electricity				400,000	1,000	1,000	
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			5,000	1,000	1,000
	A03805 Travelling Allowances			5,000	1,000	1,000
A039	TOTAL GENERAL			6,500	6,500	7,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
	A04114 Superannuation Encashment on L.P.R			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				66,040,350	52,881,193	64,835,043
	Salary			65,539,500	52,865,193	64,818,043
	Non-Salary			500,850	16,000	17,000
	Total			66,040,350	52,881,193	64,835,043

NOTE: 01 Post of SST shifted from MC6099 vide order No. 1415 dated 21-02-2018.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6197	Government Islamia Girls High School Doulat Gate Multan								
	-								
A01	TOTAL EMPLOYEES RELATED EXPENSES				35,730,000	37,028,260	45,381,924		
A011	TOTAL PAY				57	57	18,355,000	26,842,541	33,500,000
A011-1	TOTAL PAY OF OFFICERS				15	15	6,295,000	14,498,769	14,200,000
A01101	Total Basic Pay of Officers				15	15	6,295,000	14,498,769	14,200,000
P133	Principal	19	1	1	791,250	1,822,423	1,784,787		
S477	SST (G)	16	8	8	3,850,000	8,867,397	8,684,729		
S478	SST (Sc)	16	3	3	1,058,750	2,438,534	2,388,300		
S463	SST (Bio)	16	1	1	217,500	500,950	490,630		
S758	SST/S.S.E (C.S)	16	1	1	217,500	500,950	490,630		
	SST/SSE (Physics)	16	1	1	160,000	368,515	360,924		
A011-2	TOTAL PAY OF OTHER STAFF				42	42	12,060,000	12,343,772	19,300,000
A01151	Total Basic Pay of Other Staff				42	42	12,060,000	12,343,772	19,300,000
E137	EST / SESE	9	17	17	5,306,250	5,431,106	8,492,048		
E161	EST (Vernacular)/ SESE	14	10	10	3,611,250	3,696,223	5,779,045		
E162	EST (Oriental) /SESE	14	1	1	260,000	266,118	416,075		
E164	EST (Arabic) /SESE	9	1	1	386,250	395,338	618,111		
E165	EST (Physical)/ SESE	14	2	2	342,500	350,559	548,099		
E166	EST (English) SESE	14	3	3	947,500	969,795	1,516,274		
J019	JC	11	1	1	231,250	236,691	370,066		
S059	SG	2	1	1	141,250	144,574	226,041		
N006	NQ	2	1	1	118,750	121,544	190,034		
C112	Chowkidar	2	1	1	108,750	111,309	174,032		
C256	Class iv / School Guard	2	4	4	606,250	620,515	970,175		
A012	TOTAL ALLOWANCES				17,375,000	10,185,719	11,881,924		

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				17,175,000	10,069,719	11,879,924
A01202 House Rent Allowance				2,357,500	1,724,632	2,607,275
A01203 Conveyance Allowance				2,835,000	1,996,843	2,010,163
A01208 Dress Allowance				2,500	600	2,500
A0120D Integrated Allowance				13,750	17,195	17,119
A0120X Adhoc Relief 2010				4,503,750	9,840	-
A01216 Qualification Allowance				62,500	40,200	40,600
A01217 Medical Allowance				1,661,250	1,162,036	1,328,704
A0121N Personal Allowance				6,250	145,320	145,320
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				7,500	5,823	6,000
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				5,512,500	2,196,045	2,520,208
A0122Y Adhoc Relief 2017				-	2,623,106	3,036,635
A01238 Charge Allowance				17,500	16,568	16,568
A01253 Science Teaching Allowance				27,500	28,800	32,439
A01270 Other				167,500	102,711	116,393
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200,000	116,000	2,000
A01274 Medical Charges				150,000	115,000	1,000
A01278 Leave Salary				50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	1,000
A041	PENSION			1,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				35,806,000	37,055,260	45,408,924
	Salary			35,730,000	37,028,260	45,381,924
	Non-Salary			76,000	27,000	27,000
	Total			35,806,000	37,055,260	45,408,924

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
					Rs.	Rs.	Rs.
09							
092							
0921							
092101							
MC6198	Government Muslim Girls High School Multan				-	-	
A01	TOTAL EMPLOYEES RELATED EXPENSES				53435200	58834259	63433524
A011	TOTAL PAY	88	88		27366400	42250319	44100000
A011-1	TOTAL PAY OF OFFICERS	23	23		11186600	20606276	16000000
A01101	Total Basic Pay of Officers	23	23		11186600	20606276	16000000
	P133 Principal	20	1	1	897,000	1,652,319	1,282,253
	S005 SST	16	19	19	9,527,700	17,550,500	13,627,963
	S446 SST/SESE	16	1	1	401,700	739,951	574,572
	S758 SST/S.S.E (C.S)	16	1	1	200,200	368,778	286,356
	SST/SESE (Physics)	16	1	1	160,000	294,728	228,856
A011-2	TOTAL PAY OF OTHER STAFF	65	65		16179800	21644043	28100000
A01151	Total Basic Pay of Other Staff	65	65		16179800	21644043	28100000
	E137 EST / SESE	9	35	35	8,650,200	11,571,546	15,022,878
	E161 EST (Vernacular)/ SESE	14	9	9	3,092,700	4,137,167	5,371,284
	E162 EST (Oriental) /SESE	14	2	2	777,400	1,039,944	1,350,159
	E164 EST (Arabic) /SESE	9	1	1	321,100	429,542	557,674
	E155 EST (Drawing) /SESE	14	1	1	536,900	718,222	932,468
	E165 EST (Physical)/ SESE	14	2	2	362,700	485,191	629,923
	E166 EST (English) SESE	14	3	3	1,019,200	1,363,404	1,770,107
	S250 SK	5	0	0	228,800	306,070	397,371
	J019 JC	11	1	1	197,600	264,333	343,184
	N006 NQ	2	1	1	131,300	175,643	228,037
	C112 Chowkidar	2	1	1	109,200	146,079	189,654
	C256 C-IV / Mali / Bulavi	2	6	6	444,600	594,750	772,164
	S059 SG	2	1	1	128,700	172,165	223,522
	W074 W-S-Cooli	2	1	1	101,400	135,645	176,108
	S444 Sweeper / School Guard	2	1	1	78,000	104,342	135,467
A012	TOTAL ALLOWANCES				26068800	16583940	19333524

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				25968800	16581940	19331524
A01201 Senior Post Allowance				26,000	-	26,000
A01202 House Rent Allowance				3,047,200	2,842,987	4,167,215
A01203 Conveyance Allowance				4,154,800	3,353,512	3,329,344
A0120D Integrated Allowance				18,200	21,600	21,600
A0120X Adhoc Relief 2010				6,689,800	21,106	-
A01216 Qualification Allowance				403,000	254,505	225,741
A01217 Medical Allowance				2,373,800	1,948,839	2,225,301
A0121N Personal Allowance				6,500	202,444	215,130
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				7,800	6,000	6,000
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				8,314,800	3,430,070	3,954,139
A0122Y Adhoc Relief 2017				-	4,217,447	4,867,242
A01238 Charge Allowance				23,400	14,400	14,400
A01253 Science Teaching Allowance				55,900	43,952	40,068
A01270 Other (SSB etc.)				847,600	225,078	239,344
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01273 Honoraria				-	-	-
A01274 Medical Charges				50,000	1,000	1,000
A01278 Leave Salary				50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				116,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				102,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				100,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				53,561,200	58,861,259	63,460,524
	Salary			53,435,200	58,834,259	63,433,524
	Non-Salary			126,000	27,000	27,000
	Total			53,561,200	58,861,259	63,460,524

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
					Rs.	Rs.	Rs.
09							
092							
0921							
092101							
MC6199	Government Girls High School Noor Jahan Muzafar Abad M				-	-	
A01	TOTAL EMPLOYEES RELATED EXPENSES				32,913,140	33,186,253	39,537,375
A011	TOTAL PAY	61	61		16,992,700	23,702,530	28,300,000
A011-1	TOTAL PAY OF OFFICERS	10	10		3,803,840	8,575,567	8,300,000
A01101	Total Basic Pay of Officers	10	10		3,803,840	8,575,567	8,300,000
	P133 Principal	20	1	1	814,200	1,835,573	1,776,360
	S005 SST	16	6	6	2,259,700	5,094,381	4,930,851
	S463 SST(Bio)	16	1	1	408,280	920,447	890,901
	S758 SST/S.S.E (C.S)	16	1	1	161,660	364,454	352,755
	SST/SSE (Physics)	16	1	1	160,000	360,712	349,133
A011-2	TOTAL PAY OF OTHER STAFF	51	51		13,188,860	15,126,963	20,000,000
A01151	Total Basic Pay of Other Staff	51	51		13,188,860	15,126,963	20,000,000
	E137 EST / SESE	9	8	8	3,005,460	3,447,112	4,558,069
	E161 EST (Vernacular)/ SESE	14	8	8	3,024,340	3,468,767	4,586,057
	E162 EST (Oriental) /SESE	14	1	1	324,500	372,185	492,066
	E164 EST (Arabic) /SESE	9	1	1	213,580	244,966	323,870
	E166 EST (English) SESE	14	3	3	435,420	499,405	660,263
	P325 PST/ESE	9	20	20	4,904,080	5,624,735	7,436,462
	J019 JC	11	1	1	166,380	190,830	252,296
	N006 NQ	2	1	1	133,340	152,934	202,194
	L006 LA	2	1	1	102,660	117,746	155,672
	S059 SG	2	1	1	77,880	89,324	118,095
	B110 Bulavi	2	2	2	269,040	308,575	407,967
	C256 Class-IV / School Guard	2	4	4	532,180	610,384	806,989
A012	TOTAL ALLOWANCES				15,920,440	9,483,723	11,237,375
A012-1	TOTAL REGULAR ALLOWANCES				15,880,440	9,481,723	11,235,375
A01202	House Rent Allowance				1,964,700	1,565,993	2,385,158

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203	Conveyance Allowance			2,682,140	1,891,637	1,907,094
A01207	Washing Allowance			-	-	1,200
A01208	Dress Allowance			-	-	-
A0120D	Integrated Allowance			12,980	21,600	21,600
A0120X	Adhoc Relief 2010			4,403,760	-	-
A01216	Qualification Allowance			64,900	188,000	188,000
A01217	Medical Allowance			1,231,920	1,091,119	1,266,888
A0121N	Personal Allowance			76,700	56,640	57,172
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			5,144,800	1,924,626	2,234,669
A0122Y	Adhoc Relief 2017			-	2,369,580	2,751,487
A01224	Entertainment Allowance			7,080	6,000	6,000
A01238	Charge Allowance			16,520	14,400	14,400
A01253	Science Teaching Allowance			25,960	21,600	21,600
A01270	Other (SSB etc.)			248,980	330,528	380,107
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			66,500	17,500	18,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			53,000	4,000	4,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Travelling Allowances			1,000	1,000	1,000
A039	TOTAL GENERAL			9,500	9,500	10,000
A03901	Stationery			1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				32,989,140	33,213,253	39,565,375
Salary				32,913,140	33,186,253	39,537,375
Non-Salary				76,000	27,000	28,000
Total				32,989,140	33,213,253	39,565,375

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MC6200	Government Girls High School Haveli Long Jalal Pur Pirwala						-
A01	TOTAL EMPLOYEES RELATED EXPENSES						7,376,000
A011	TOTAL PAY						23
A011-1	TOTAL PAY OF OFFICERS						4
A01101	Total Basic Pay of Officers						4
H069	Headmistress	17	1	1	408,000	574,729	713,581
S446	SST/SSE / SSE (C.S)	16	2	2	232,500	327,511	406,605
	SST/SSE (Physics)	16	1	1	160,000	225,384	279,814
A011-2	TOTAL PAY OF OTHER STAFF						19
A01151	Total Basic Pay of Other Staff						19
E137	EST / SESE	14	4	4	799,500	1,594,083	1,778,913
E161	EST (Vernacular)/ SESE	14	1	1	183,000	364,875	407,164
E155	EST (Drawing) /SESE	14	1	1	150,000	299,078	333,741
P325	PST/ESE	9	6	6	603,000	1,202,292	1,341,638
J019	J.C	11	1	1	108,000	215,336	240,293
N006	N.Q	2	1	1	181,500	361,884	403,826
C256	Class IV	2	3	3	160,500	320,013	357,103
C256	Class IV	1	1	1	88,500	176,456	196,907
	School Guard	1	1	1	153,000	305,059	340,415
A012	TOTAL ALLOWANCES						4,148,500
A012-1	TOTAL REGULAR ALLOWANCES						4,147,500
A01202	House Rent Allowance				376,500	379,774	515,188
A01203	Convayence Allowance				754,500	690,486	657,078
A01207	Washing Allowance				4,500	2,400	2,400
A01208	Dress Allowance				4,500	1,200	1,200
A0120D	Integrated Allowance				6,000	5,400	5,400
A0120X	Adhoc Relief 2010				852,000	12,120	-
A01216	Qualification Allowance				12,000	36,000	35,200

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01217 Medical Allowance				324,000	398,436	408,383
A0121N Personal Allowance				7,500	58,620	58,620
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,425,000	484,987	514,503
A0122Y Adhoc Relief 2017				-	590,299	623,719
A01238 Charge Allowance				21,000	14,400	14,400
A01253 Science Teaching Allowance				12,000	-	12,000
A01270 Other				348,000	374,808	309,437
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000	1,000
A01274 Medical Charges				1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				65,500	11,500	12,000
A032 TOTAL COMMUNICATIONS				7,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				6,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				1,000	1,000	1,000
A039 TOTAL GENERAL				5,500	5,500	6,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				7,444,000	9,030,630	9,973,528
	Salary			7,376,000	9,016,630	9,958,528
	Non-Salary			68,000	14,000	15,000
	Total			7,444,000	9,030,630	9,973,528

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES							
092		SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101		SECONDARY EDUCATION							
MC6201		Government Iqbal Girls High School Hussain Agahi Multan					-	-	
A01		TOTAL EMPLOYEES RELATED EXPENSES					40,508,380	38,934,531	44,159,204
A011			66	66		20,799,180	27,784,531	30,900,000	
A011-1			15	15		6,097,230	15,473,854	15,200,000	
A01101			15	15		6,097,230	15,473,854	15,200,000	
	P133	Principal	19	1	1	765,900	1,943,739	1,909,368	
	S477	SST (G)	16	9	9	3,041,400	7,718,617	7,581,997	
	S478	SST (Sc) / SSE	16	3	3	1,563,990	3,969,172	3,898,918	
	S463	SST (Bio)	16	1	1	532,800	1,352,166	1,328,233	
	S758	SST/S.S.E (C.S)	16	1	1	193,140	490,160	481,484	
A011-2		TOTAL PAY OF OTHER STAFF	51	51		14,701,950	12,310,677	15,700,000	
A01151		Total Basic Pay of Other Staff	51	51		14,701,950	12,310,677	15,700,000	
	E137	EST (G) / SESE	9	14	14	5,897,430	4,938,213	6,297,897	
	E146	HET	9	1	1	1,070,040	895,998	1,142,666	
	E161	EST (Vernacular)/ SESE	14	3	3	360,750	302,074	385,235	
	E162	EST (Oriental) /SESE	14	3	3	230,880	193,327	246,550	
	E164	EST (Arabic) /SESE	9	1	1	305,250	255,601	325,968	
	E155	EST (Drawing) /SESE	14	1	1	392,940	329,028	419,609	
	E165	EST (Physical)/ SESE	14	2	2	813,630	681,293	868,853	
	E166	EST (English) SESE	14	3	3	1,275,390	1,067,948	1,361,954	
	P325	PST/ESE	9	14	14	2,870,460	2,403,580	3,065,286	
	J019	JC	11	1	1	410,700	343,900	438,576	
	P032	Peon	2	1	1	116,550	97,593	124,460	
	C112	Chowkidar	2	2	2	245,310	205,410	261,959	
	S444	Sweeper	2	1	1	109,890	92,016	117,348	
	M047	Mashki / School Guard	2	2	2	133,200	111,535	142,241	
	B110	Bulavi	2	2	2	469,530	393,161	501,398	
A012		TOTAL ALLOWANCES				19,709,200	11,150,000	13,259,204	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
A012-1 TOTAL REGULAR ALLOWANCES				Rs. 19,669,200	Rs. 11,148,000	Rs. 13,257,204
A01202 House Rent Allowance				2,412,030	1,888,325	2,886,348
A01203 Conveyance Allowance				3,278,940	2,210,926	2,286,661
A01207 Washing Allowance				6,660	3,600	3,600
A01208 Dress Allowance				6,660	3,600	3,600
A0120D Integrated Allowance				19,980	21,600	21,600
A0120X Adhoc Relief 2010				5,403,480	3,968	-
A01216 Qualification Allowance				154,290	201,600	201,000
A01217 Medical Allowance				1,585,080	1,338,015	1,550,121
A0121N Personal Allowance				117,660	242,550	258,075
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				6,660	6,000	6,000
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				6,440,220	2,257,495	2,605,555
A0122Y Adhoc Relief 2017				-	2,771,342	3,192,731
A01238 Charge Allowance				15,540	14,400	14,400
A01253 Science Teaching Allowance				39,960	36,697	38,594
A01270 Other				182,040	147,882	188,919
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20000	1,000	1,000
A01278 Leave Salary				20000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				1,000	1,000	1,000
A041 PENSION				1,000	1,000	1,000
A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000
A09 TOTAL PURCHASE				4,000	4,000	4,000
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				40,584,380	38,961,531	44,186,204
Salary				40,508,380	38,934,531	44,159,204
Non-Salary				76,000	27,000	27,000
Total				40,584,380	38,961,531	44,186,204

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES							
092		SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101		SECONDARY EDUCATION							
MC6202		Government Girls High School Haram Gate Multan					-	-	
A01		TOTAL EMPLOYEES RELATED EXPENSES					44,928,460	45,593,092	51,955,215
A011			76	76		23,328,870	32,119,908	36,500,000	
A011-1			16	16		7,025,190	13,950,271	14,700,000	
A01101			16	16		7,025,190	13,950,271	14,700,000	
		P133	20	1	1	617,160	1,225,525	1,291,936	
		S463	16	1	1	666,000	1,322,510	1,393,529	
		S478	16	3	3	1,769,340	3,513,467	3,702,140	
		S005	16	10	10	3,779,550	7,505,241	7,908,272	
		S758	16	1	1	193,140	383,528	404,123	
A011-2			60	60		16,303,680	18,169,637	21,800,000	
A01151			60	60		16,303,680	18,169,637	21,800,000	
		E137	9	15	15	4,910,640	5,472,663	6,566,170	
		E161	14	10	10	852,480	950,046	1,139,865	
		E165	14	3	3	281,940	314,208	376,987	
		E162	14	3	3	3,022,530	3,368,459	4,041,477	
		E164	9	1	1	789,210	879,535	1,055,266	
		E155	14	1	1	309,690	345,134	414,092	
		E166	14	3	3	634,920	707,587	848,963	
		P325	9	13	13	3,869,460	4,312,320	5,173,922	
		J019	11	1	1	410,700	457,705	549,154	
		A337	8	1	1	205,350	228,852	274,577	
		C256	2	9	9	1,016,760	1,133,128	1,359,527	
A012		TOTAL ALLOWANCES					21,599,590	13,473,184	15,455,215
A012-1		TOTAL REGULAR ALLOWANCES					21,499,590	13,471,184	15,453,215
		A01202				2,765,010	2,182,394	3,266,098	
		A01203				3,557,550	2,718,473	2,629,422	
		A01207				-	900	900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01208 Dress Allowance				2,220	3,600	3,600
A0120D Integrated Allowance				15,540	18,900	18,000
A0120X Adhoc Relief 2010				5,935,170	100,180	-
A01216 Qualification Allowance				250,860	347,800	346,000
A01217 Medical Allowance				1,684,980	1,540,380	1,763,625
A0121N Personal Allowance				22,200	144,749	153,770
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment Allowance				6,660	6,000	6,000
A0122C Adhoc Relief 2015				-	4,095	-
A0122M Adhoc Relief 2016				7,108,440	2,587,863	2,942,077
A0122Y Adhoc Relief 2017				-	3,194,718	3,643,617
A01238 Charge Allowance				15,540	14,400	14,400
A01253 Science Teaching Allowance				24,420	39,600	39,600
A01270 Other (SSB etc.)				111,000	567,132	626,106
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100000	2000	2000
A01274 Medical Charges				50,000	1,000	1,000
A01278 Leave Salary				50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				45,004,460	45,620,092	51,982,215
Salary				44,928,460	45,593,092	51,955,215
Non-Salary				76,000	27,000	27,000
Total				45,004,460	45,620,092	51,982,215

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MC6203	Government Girls High School Makhdoom Rasheed Multan							
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,677,960	22,717,995	26,132,868		
A011	TOTAL PAY			48	48	10,853,060	16,083,544	18,500,000
A011-1	TOTAL PAY OF OFFICERS			6	6	1,995,100	4,573,067	3,500,000
A01101	Total Basic Pay of Officers			6	6	1,995,100	4,573,067	3,500,000
	P133	Principal	19	1	1	789,520	1,809,698	1,384,917
	S478	SST(Sc) / SSE	16	1	1	218,680	501,247	383,654
	S463	SST(Bio)	16	1	1	247,080	566,344	433,480
	S446	SST/SSE	16	2	2	492,740	1,129,434	864,469
	I059	I.T Teacher	16	1	1	247,080	566,344	433,480
A011-2	TOTAL PAY OF OTHER STAFF			42	42	8,857,960	11,510,477	15,000,000
A01151	Total Basic Pay of Other Staff			42	42	8,857,960	11,510,477	15,000,000
	E137	EST/SESE	14	8	8	2,702,260	3,511,452	4,575,673
	E162	EST (Oriental) /SESE	14	2	2	715,680	929,990	1,211,963
	E155	EST (Drawing) / SESE	9	1	1	173,240	225,117	293,372
	E161	EST (Vernacular)/ SESE	14	1	1	142,000	184,522	240,469
	E165	EST (Physical)/ SESE	14	1	1	342,220	444,698	579,530
	E166	EST (English) SESE	14	1	1	350,740	455,769	593,958
	P325	PST/ESE	9	18	18	2,895,380	3,762,402	4,903,162
	I060	I.T Incharge	7	1	1	102,240	132,856	173,138
	J019	JC	11	1	1	221,520	287,854	375,131
	L006	LA	2	1	1	96,560	125,475	163,519
	P032	Peon	2	1	1	176,080	228,807	298,181
	C256	Class-IV / School Guard	2	6	6	940,040	1,221,535	1,591,904
A012	TOTAL ALLOWANCES			10,824,900	6,634,451	7,632,868		
A012-1	TOTAL REGULAR ALLOWANCES			10,784,900	6,632,451	7,630,868		
	A01202	House Rent Allowance	1,045,120	796,955	1,200,133			
	A01203	Conveyance Allowance	2,006,460	1,265,695	1,260,605			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01207	Washing Allowance			-	-	-
A01208	Dress Allowance			-	-	-
A0120D	Integrated Allowance			35,500	21,600	21,600
A0120X	Adhoc Relief 2010			2,842,840	1,360	-
A01216	Qualification Allowance			218,680	228,000	218,000
A01217	Medical Allowance			816,500	821,609	947,854
A0121N	Personal Allowance			7,100	223,920	216,400
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			3,226,240	1,280,292	1,464,476
A0122Y	Adhoc Relief 2017			-	1,711,245	1,961,997
A01224	Entertainment Allowance			8,520	6,000	6,000
A01238	Charge Allowance			25,560	14,400	14,400
A01253	Science Teaching Allowance			19,880	14,400	14,400
A01270	Other (Qualification, SSB etc.)			532,500	246,975	305,003
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			63,500	14,500	15,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			51,000	2,000	2,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	1,000
A03805	Travelling Allowances			1,000	1,000	1,000
A039	TOTAL GENERAL			9,500	9,500	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				21,750,960	22,741,995	26,157,868
Salary				21,677,960	22,717,995	26,132,868
Non-Salary				73,000	24,000	25,000
Total				21,750,960	22,741,995	26,157,868

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6204	Government Girls Higher Secondary School Chah Bohar Wa				-	-			
A01	TOTAL EMPLOYEES RELATED EXPENSES				70,484,160	74,674,927	91,683,826		
A011	TOTAL PAY				129	129	35,265,000	52,722,649	66,500,000
A011-1	TOTAL PAY OF OFFICERS				34	34	5,910,140	23,313,478	30,000,000
A01101	Total Basic Pay of Officers				34	34	5,910,140	23,313,478	30,000,000
P133	Principal	20	1	1	686,760	1,227,132	1,579,290		
S438	SSS	19	1	1	1,115,100	1,074,363	1,382,490		
S438	SSS	18	5	5	336,300	1,795,761	2,310,785		
S277	SS	17	9	9	446,040	2,498,949	3,215,648		
L066	Librarian	16	1	1	309,160	1,650,839	2,124,300		
D001	D.P.E	16	1	1	192,340	1,027,048	1,321,605		
S478	SST (Sc)	16	3	3	1,227,200	5,510,511	7,090,926		
S463	SST (Bio)	16	1	1	460,200	2,457,356	3,162,126		
S005	SST (Arts)	16	9	9	279,660	1,493,317	1,921,600		
S446	SST/SSE	16	1	1	417,720	2,230,524	2,870,238		
I059	I.T Teacher	16	1	1	279,660	1,493,317	1,921,600		
	SST/S.S.E (Chemistry)	16	1	1	160,000	854,361	1,099,392		
A011-2	TOTAL PAY OF OTHER STAFF				95	95	29,354,860	29,409,171	36,500,000
A01151	Total Basic Pay of Other Staff				95	95	29,354,860	29,409,171	36,500,000
E137	EST / SESE	9	19	19	7,213,340	7,226,685	8,969,316		
E161	EST (Vernacular)/ SESE	14	14	14	6,310,640	6,322,315	7,846,625		
E165	EST (Physical)/ SESE	14	2	2	1,043,120	1,045,050	1,297,012		
E164	EST (Arabic) /SESE	9	1	1	392,940	393,667	488,580		
E162	EST (Oriental) /SESE	14	3	3	1,141,060	1,143,171	1,418,790		
E155	EST (Drawing) /SESE	14	1	1	287,920	288,453	357,999		
E166	EST (English) SESE	14	3	3	1,162,300	1,164,450	1,445,199		
P325	PST/ESE	9	29	29	8,028,720	8,043,573	9,982,878		
I060	I.T Incharge	7	1	1	145,140	145,409	180,467		
A337	Asstt: Lib:	8	1	1	126,260	126,494	156,992		
J019	Junior Clerk	11	2	2	539,260	540,258	670,514		
J019	Junior Clerk	7	-	-	-	-	-		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018	2019			
		2018	2019				
				Rs.	Rs.	Rs.	
L058	Lecture Assistant	7	3	3	475,540	476,420	591,285
L070	Library Clerk	5	1	1	228,920	229,344	284,639
L146	Library Attendet	2	1	1	269,040	269,538	334,524
L006	Lab Attendent	2	3	3	457,840	458,687	569,276
C256	Class IV	2	4	4	495,600	496,517	616,227
N006	Naib Qasid	2	2	2	364,620	365,295	453,368
M019	Mali	2	1	1	154,580	154,866	192,204
C112	Chowkidar	2	1	1	126,260	126,494	156,992
B110	Bulavi	2	1	1	103,840	104,032	129,114
S059	SG / School Guard	2	1	1	89,680	89,846	111,508
S444	Sweeper	2	1	1	198,240	198,607	246,491
A012	TOTAL ALLOWANCES				35,219,160	21,952,278	25,183,826
A012-1	TOTAL REGULAR ALLOWANCES				35,119,160	21,950,278	25,181,826
A01201	Senior Post Allowance				10,620	-	15,000
A01202	House Rent Allowance				4,860,420	3,713,665	5,651,063
A01203	Conveyance Allowance				5,771,380	4,302,627	4,132,726
A01207	Washing Allowance				-	-	-
A01208	Dress Allowance				-	-	-
A0120D	Integrated Allowance				17,700	16,200	16,200
A0120X	Adhoc Relief 2010				9,186,300	451,330	-
A01216	Qualification Allowance				590,000	432,537	333,861
A01217	Medical Allowance				3,449,140	2,557,865	2,921,544
A0121N	Personal Allowance				182,900	225,010	221,020
A0121T	Adhoc Relief 2013				-	-	-
A0121Z	Adhoc Relief 2014				-	-	-
A01224	Entertainment Allowance				14,160	12,000	12,000
A0122C	Adhoc Relief 2015				-	-	-
A0122M	Adhoc Relief 2016				10,624,720	4,382,377	5,085,751
A0122Y	Adhoc Relief 2017				-	5,316,432	6,184,746
A01238	Charge Allowance				42,480	12,000	12,000
A01253	Science Teaching Allowance				34,220	21,832	21,832
A01270	Other (SSB etc.)				335,120	506,403	574,083
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274	Medical Charges				50,000	1,000	1,000
A01278	Leave Salary				50,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				116,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
	A03201 Postage and Telegraph			1,000	1,000	1,000
	A03202 Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			102,000	3,000	3,000
	A03302 Water			1,000	1,000	1,000
	A03303 Electricity			100,000	1,000	1,000
	A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
	A03805 Travelling Allowances			1,000	1,000	1,000
	A03806 Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
	A03901 Stationery			1,000	1,000	1,000
	A03902 Printing and Publication			1,000	1,000	1,000
	A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
	A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
	A03907 Advertising & Publicity			1,000	1,000	1,000
	A03918 Exhibition			1,000	1,000	1,000
	A03942 Cost of Other Stores			1,000	1,000	1,000
	A03955 Others Store/Computer			1,000	1,000	1,000
	A03970 Others			1,000	1,000	1,000
	A03975 Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				70,610,160	74,701,927	91,710,826
	Salary			70,484,160	74,674,927	91,683,826
	Non-Salary			126,000	27,000	27,000
	Total			70,610,160	74,701,927	91,710,826

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6205	Government Girls High School District Jail Road Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						26,327,520	25,784,489	29,972,848		
A011	TOTAL PAY						48	48	13,612,940	18,401,017	21,200,000
A011-1	TOTAL PAY OF OFFICERS						7	7	3,615,040	5,318,266	5,700,000
A01101	Total Basic Pay of Officers						7	7	3,615,040	5,318,266	5,700,000
	P133	Principal	19	1	1	833,260	1,225,850	1,313,748			
	S005	SST	16	4	4	2,409,500	3,544,736	3,799,248			
	S758	SST/S.S.E (C.S)	16	1	1	212,280	312,296	334,719			
		SST/SSE (Physics)	16	1	1	160,000	235,384	252,285			
A011-2	TOTAL PAY OF OTHER STAFF						41	41	9,997,900	13,082,751	15,500,000
A01151	Total Basic Pay of Other Staff						41	41	9,997,900	13,082,751	15,500,000
	E164	EST (Arabic) /SESE	9	1	1	167,140	218,711	258,685			
	E137	EST / SESE	9	7	7	2,562,000	3,352,505	3,972,048			
	E162	EST (Oriental) /SESE	14	2	2	655,140	857,283	1,015,709			
	E155	EST (Drawing) /SESE	14	1	1	294,020	384,740	455,840			
	E165	EST (Physical)/ SESE	14	1	1	283,040	370,372	438,817			
	E166	EST (English) SESE	14	2	2	680,760	890,808	1,055,429			
	P325	PST/ESE	9	18	18	4,055,280	5,306,537	6,287,185			
	J019	JC	11	1	1	214,720	280,972	332,896			
	L006	LA	2	1	1	82,960	108,557	128,618			
	P032	Peon	2	2	2	313,540	410,283	486,103			
	B110	Bulavi	2	1	1	292,800	383,143	453,948			
	C256	Class-IV / School Guard	2	3	3	270,840	354,408	419,903			
	S444	Sweeper	2	1	1	125,660	164,432	194,819			
A012	TOTAL ALLOWANCES						12,714,580	7,383,472	8,772,848		
A012-1	TOTAL REGULAR ALLOWANCES						12,674,580	7,381,472	8,770,848		
	A01202	House Rent Allowance				1,909,300	1,247,408	1,898,559			
	A01203	Conveyance Allowance				2,025,200	1,473,837	1,500,752			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01207	Washing Allowance			2,440	1,200	1,200
A01208	Dress Allowance			1,220	-	-
A0120D	Integrated Allowance			17,080	21,600	21,600
A0120X	Adhoc Relief 2010			3,524,580	3,840	-
A01216	Qualification Allowance			20,740	96,000	96,000
A01217	Medical Allowance			1,054,080	928,922	1,078,332
A0121N	Personal Allowance			26,840	69,668	90,300
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			3,989,400	1,490,070	1,723,522
A0122Y	Adhoc Relief 2017			-	1,839,949	2,126,213
A01224	Entertainment Allowance			7,320	6,000	6,000
A01238	Charge Allowance			17,080	14,400	14,400
A01253	Science Teaching Allowance			17,080	19,297	19,297
A01270	Other (SSB etc.)			62,220	169,281	194,673
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			66,500	17,500	18,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			53,000	4,000	4,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			9,500	9,500	10,000
A03901	Stationery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				26,403,520	25,811,489	30,000,848
Salary				26,327,520	25,784,489	29,972,848
Non-Salary				76,000	27,000	28,000
Total				26,403,520	25,811,489	30,000,848

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6206		Government Girls High School Basti Nau Multan			-	-		
A01		TOTAL EMPLOYEES RELATED EXPENSES			21,912,800	23,790,614	27,399,664	
A011		TOTAL PAY	44	44	12,763,200	17,264,243	19,800,000	
A011-1		TOTAL PAY OF OFFICERS	5	5	3,135,600	6,110,186	6,000,000	
A01101		Total Basic Pay of Officers	5	5	3,135,600	6,110,186	6,000,000	
	P133	Principal	19	1	1	907,200	1,767,815	1,735,792
	S005	SST	16	2	2	1,255,200	2,445,945	2,401,918
	S446	SST/SSE	16	1	1	688,800	1,342,230	1,318,070
	S758	SST/S.S.E (C.S)	16	1	1	284,400	554,196	544,220
A011-2		TOTAL PAY OF OTHER STAFF	39	39	9,627,600	11,154,057	13,800,000	
A01151		Total Basic Pay of Other Staff	39	39	9,627,600	11,154,057	13,800,000	
	E155	EST (Drawing) / SESE	9	2	2	780,000	903,669	1,118,221
	E164	EST (Arabic) /SESE	9	1	1	331,200	383,712	474,728
	E137	EST/SESE	14	3	3	1,140,000	1,320,747	1,634,028
	E161	EST (Vernacular)/ SESE	14	3	3	1,140,000	1,320,747	1,634,028
	E165	EST (Physical)/ SESE	14	1	1	289,200	335,053	414,528
	E166	EST (English) SESE	14	3	3	1,140,000	1,320,747	1,634,028
	P325	PST/ESE	9	18	18	3,591,600	4,161,048	5,148,049
	J019	JC	11	1	1	206,400	239,125	295,845
	L006	LA	2	1	1	76,800	88,977	110,082
	P032	Peon	2	1	1	152,400	176,563	218,444
	C256	Class-IV / School Guard	2	5	5	780,000	903,669	1,118,019
A012		TOTAL ALLOWANCES			9,149,600	6,526,371	7,599,664	
A012-1		TOTAL REGULAR ALLOWANCES			9,129,600	6,524,371	7,597,664	
	A01202	House Rent Allowance			849,600	771,048	1,167,115	
	A01203	Conveyance Allowance			1,586,400	1,390,764	1,421,865	
	A01207	Washing Allowance			-	-	-	
	A01208	Dress Allowance			-	-	-	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120D				13,200	16,200	16,200
A0120X				2,612,400	-	-
A01216				66,000	134,400	164,060
A01217				806,400	881,327	1,012,146
A0121N				50,400	59,160	59,160
A0121T				-	-	-
A0121Z				-	-	-
A01224				7,200	-	-
A0122C				-	-	-
A0122M				3,031,200	1,410,004	1,620,517
A0122Y				-	1,726,150	1,984,225
A01238				16,800	14,400	14,400
A01253				8,400	7,200	7,200
A01270				81,600	113,718	130,776
A012-2				20,000	2,000	2,000
A01274				10,000	1,000	1,000
A01278				10,000	1,000	1,000
A03				65,500	16,500	17,000
A032				2,000	2,000	2,000
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				52,000	3,000	3,000
A03302				1,000	1,000	1,000
A03303				50,000	1,000	1,000
A03304				1,000	1,000	1,000
A038				2,000	2,000	2,000
A03805				1,000	1,000	1,000
A03806				1,000	1,000	1,000
A039				9,500	9,500	10,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				21,987,800	23,816,614	27,426,664
Salary				21,912,800	23,790,614	27,399,664
Non-Salary				75,000	26,000	27,000
Total				21,987,800	23,816,614	27,426,664

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6207		Government Girls High School Budhla Sant Multan					-	
A01		TOTAL EMPLOYEES RELATED EXPENSES			9,944,600	14,335,011	11,712,811	
A011		TOTAL PAY	28	28	4,780,200	9,094,669	7,600,000	
A011-1		TOTAL PAY OF OFFICERS	6	6	1,011,600	2,615,127	2,600,000	
A01101		Total Basic Pay of Officers	6	6	1,011,600	2,615,127	2,600,000	
	H069	Headmistress	17	1	1	409,200	1,057,839	1,051,745
	S005	SST / SSE	16	1	1	208,800	539,777	536,646
	S446	SST/SSE	16	3	3	208,800	539,777	536,646
	S758	SST/S.S.E (C.S)	16	1	1	184,800	477,734	474,963
A011-2		TOTAL PAY OF OTHER STAFF	22	22	3,768,600	6,479,542	5,000,000	
A01151		Total Basic Pay of Other Staff	22	22	3,768,600	6,479,542	5,000,000	
	E137	EST/SESE	14	2	2	279,600	480,730	370,719
	E161	EST (Vernacular)/ SESE	14	1	1	640,800	1,101,759	850,227
	E165	EST (Physical) / SESE	9	1	1	164,400	282,661	218,129
	E162	EST (Oriental) /SESE	14	1	1	260,400	447,719	345,505
	P325	PST/ESE	9	10	10	1,508,400	2,593,468	2,001,379
	J019	JC	11	1	1	178,800	307,420	237,236
	L006	LA	2	1	1	138,000	237,270	183,101
	P032	Peon	2	1	1	116,400	200,132	154,442
	C256	Class-IV	2	1	1	163,200	280,598	216,537
	S444	Sweeper	2	1	1	72,000	123,793	95,531
	S059	SG	2	1	1	93,600	160,931	124,190
		School Guard	1	1	1	153,000	263,061	203,004
A012		TOTAL ALLOWANCES			5,164,400	5,240,342	4,112,811	
A012-1		TOTAL REGULAR ALLOWANCES			5,144,400	5,238,342	4,110,811	
	A01202	House Rent Allowance			589,200	626,387	662,731	
	A01203	Conveyance Allowance			1,230,000	1,155,260	857,042	
	A0120D	Integrated Allowance			16,800	10,800	10,800	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				487,600	5,796	-
A01216 Qualification Allowance				1,200	33,000	33,000
A01217 Medical Allowance				490,800	662,200	508,171
A0121N Personal Allowance				6,000	28,200	28,200
A0121T Adhoc Relief 2013				552,000	-	-
A0121Z Adhoc Relief 2014				552,000	-	-
A01238 Charge Allowance				16,800	14,400	14,400
A01253 Science Teaching Allowance				8,400	9,000	9,000
A01270 Other (SSB etc.)				273,600	931,560	523,324
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				920,000	781,642	646,583
A0122Y Adhoc Relief 2017				-	980,097	817,560
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000
A01274 Medical Charges				10,000	1,000	1,000
A01278 Leave Salary				10,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				61,000	12,000	12,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				1,000	1,000	1,000
A039 TOTAL GENERAL				7,000	7,000	7,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				10,008,600	14,350,011	11,727,811
	Salary			9,944,600	14,335,011	11,712,811
	Non-Salary			64,000	15,000	15,000
	Total			<u>10,008,600</u>	<u>14,350,011</u>	<u>11,727,811</u>

CEO(DEA) No.512/Admn dated 20.02.17

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6208	Government Girls High School Jal Wala Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES				10,330,280	11,683,690	13,426,094		
A011	TOTAL PAY				27	27	5,065,140	8,075,144	9,200,000
A011-1	TOTAL PAY OF OFFICERS				5	5	1,685,190	2,492,312	3,000,000
A01101	Total Basic Pay of Officers				5	5	1,685,190	2,492,312	3,000,000
	S472	Senior Head Mistress	18	1	1	565,500	836,346	1,006,714	
	S005	SST	16	1	1	348,000	514,675	619,514	
	S446	SST/SSE	16	2	2	565,500	836,346	1,006,710	
	S758	SST/S.S.E (C.S)	16	1	1	206,190	304,945	367,062	
A011-2	TOTAL PAY OF OTHER STAFF				22	22	3,379,950	5,582,832	6,200,000
A01151	Total Basic Pay of Other Staff				22	22	3,379,950	5,582,832	6,200,000
	E166	EST (English) SESE	14	1	1	278,400	459,847	510,926	
	E137	EST/SESE	14	2	2	435,000	718,511	797,906	
	E161	EST (Vernacular)/ SESE	14	1	1	200,100	330,515	367,037	
	E162	EST (Oriental) /SESE	14	1	1	200,100	330,515	367,037	
	E164	EST (Arabic) /SESE	9	1	1	200,100	330,515	367,037	
	E165	EST (Physical)/ SESE	14	1	1	200,100	330,515	367,037	
	P325	PST/ESE	9	7	7	861,300	1,422,652	1,579,855	
	E155	EST (Drawing) /SESE	14	1	1	200,100	330,515	367,037	
	J019	J.C	11	1	1	191,400	316,145	351,079	
	L006	L.A	2	1	1	174,000	287,405	319,163	
	N006	N.Q	2	2	2	178,350	294,590	327,142	
	C256	Class IV / School Guard	2	3	3	261,000	431,107	478,744	
A012	TOTAL ALLOWANCES				5,265,140	3,608,546	4,226,094		
A012-1	TOTAL REGULAR ALLOWANCES				5,065,140	3,606,546	4,224,094		
	A01202	House Rent Allowance				652,500	449,095	672,626	
	A01203	Convayence Allowance				826,500	766,810	856,274	
	A0120D	Integrated Allowance				13,050	27,000	27,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				1,044,000	-	-
A01216 Qualification Allowance				73,950	28,200	29,600
A01217 Medical Allowance				609,000	498,108	558,614
A0121N Personal Allowance				60,030	15,720	15,720
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,583,400	651,563	727,204
A0122Y Adhoc Relief 2017				-	807,479	903,799
A01238 Charge Allowance				13,050	14,400	14,360
A01253 Science Teaching Allowance				15,660	21,600	19,800
A01270 Other (SSB etc.)				174,000	326,571	399,097
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200,000	2,000	2,000
A01274 Medical Charges				100,000	1,000	1,000
A01278 Leave Salary				100,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				64,700	15,700	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,200	2,200	4,000
A03301 Gas				100	100	1,000
A03302 Water				100	100	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertizing & Publicity				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	1,000	1,000
A041	PENSION			500	1,000	1,000
A04114	Superannuation Encashment on L.P.R			500	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				10,404,480	11,709,390	13,454,094
Salary				10,330,280	11,683,690	13,426,094
Non-Salary				74,200	25,700	28,000
Total				10,404,480	11,709,390	13,454,094

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES					
092		SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101		SECONDARY EDUCATION					
MC6209		Government Girls High School Kareem Town Multan					-
A01		TOTAL EMPLOYEES RELATED EXPENSES			16,765,910	17,186,001	19,875,603
A011		36	36		8,795,170	11,753,382	13,600,000
A011-1		6	6		1,849,910	2,748,505	2,500,000
A01101		6	6		1,849,910	2,748,505	2,500,000
	S472	18	1	1	638,400	948,503	862,718
	S005	16	2	2	461,510	685,688	623,702
	SST/SSE (Computer)	16	1	1	250,000	371,438	337,860
	SST/S.S.E (Chemistry)	16	1	1	250,000	371,438	337,860
	SST/SSE (Physics)	16	1	1	250,000	371,438	337,860
A011-2		30	30		6,945,260	9,004,877	11,100,000
A01151		30	30		6,945,260	9,004,877	11,100,000
	E137	14	4	4	1,110,550	1,439,884	1,774,633
	E155	14	1	1	133,000	172,441	212,568
	E161	14	1	1	477,470	619,064	763,120
	E162	14	1	1	454,860	589,749	726,984
	E165	14	1	1	269,990	350,056	431,514
	E166	14	2	2	699,580	907,040	1,118,108
	S447	14	1	1	266,000	344,882	425,136
	P325	9	12	12	2,820,930	3,657,477	4,508,572
	J019	11	1	1	192,850	250,040	308,224
	N006	2	1	1	159,600	206,929	255,081
	C256	2	4	4	239,400	310,394	382,623
	C256	1	1	1	121,030	156,921	193,437
A012		TOTAL ALLOWANCES			7,970,740	5,432,619	6,275,603
A012-1		TOTAL REGULAR ALLOWANCES			7,950,740	5,430,619	6,273,603
	A01202	House Rent Allowance			1,026,760	865,753	1,326,364
	A01203	Convayence Allowance			1,348,620	1,058,265	1,093,992

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120D				9,310	16,200	16,200
A0120X				2,100,070	124,150	-
A01216				29,260	32,733	51,553
A01217				650,370	702,684	750,702
A0121N				6,650	170,828	186,720
A0121T				-	-	-
A0121Z				-	-	-
A0122C				-	-	-
A0122M				2,473,800	934,328	1,077,077
A0122Y				-	1,168,839	1,339,229
A01238				18,620	14,400	14,245
A01253				18,620	19,297	18,097
A01270				268,660	323,142	399,424
A012-2				20,000	2,000	2,000
A01274				10,000	1,000	1,000
A01278				10,000	1,000	1,000
A03				67,500	17,000	18,000
A032				2,000	2,000	2,000
A03201				1,000	1,000	1,000
A03202				1,000	1,000	1,000
A033				53,000	4,000	4,000
A03301				1,000	1,000	1,000
A03302				1,000	1,000	1,000
A03303				50,000	1,000	1,000
A03304				1,000	1,000	1,000
A038				2,500	1,500	2,000
A03805				500	500	1,000
A03806				2,000	1,000	1,000
A039				10,000	9,500	10,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03905				1,500	1,000	1,000
A03906				1,000	1,000	1,000
A03907				1,000	1,000	1,000
A03918				1,000	1,000	1,000
A03942				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			4,000	4,000	4,000
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				16,842,910	17,212,501	19,903,603
Salary				16,765,910	17,186,001	19,875,603
Non-Salary				77,000	26,500	28,000
Total				16,842,910	17,212,501	19,903,603

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6210	Government Girls High School Basti Khudadad Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						16,539,500	18,801,657	20,993,514		
A011	TOTAL PAY						39	39	8,788,300	13,077,045	15,000,000
A011-1	TOTAL PAY OF OFFICERS						6	6	1,400,400	2,849,604	4,300,000
A01101	Total Basic Pay of Officers						6	6	1,400,400	2,849,604	4,300,000
P133	Principal	19	1	1	260,000	529,061	798,301				
S446	SST/SSE	16	1	1	175,500	357,116	538,888				
S005	SST	16	1	1	484,900	986,699	1,488,929				
	SST/SSE (Computer)	16	1	1	160,000	325,576	491,294				
	SST/S.S.E (Chemistry)	16	1	1	160,000	325,576	491,294				
	SST/SSE (Physics)	16	1	1	160,000	325,576	491,294				
A011-2	TOTAL PAY OF OTHER STAFF						33	33	7,387,900	10,227,441	10,700,000
A01151	Total Basic Pay of Other Staff						33	33	7,387,900	10,227,441	10,700,000
E137	EST/SESE	14	4	4	781,300	1,081,593	1,131,615				
E155	EST (Drawing) /SESE	14	1	1	130,000	179,966	188,280				
E161	EST (Vernacular)/ SESE	14	1	1	349,700	484,107	506,473				
E162	EST (Oriental) /SESE	14	1	1	321,100	444,515	465,052				
E165	EST (Physical)/ SESE	14	1	1	292,500	404,922	423,629				
E166	EST (English) SESE	14	2	2	683,800	946,619	990,353				
S447	EST/SESE	14	2	2	317,200	439,116	459,403				
P325	PST/ESE	9	14	14	3,529,500	4,886,063	5,111,799				
E138	PST/ESE	9	1	1	118,300	163,769	171,335				
J019	J.C	11	1	1	163,800	226,757	237,233				
N006	N.Q	2	1	1	146,900	203,361	212,756				
C256	Class IV / School Guard	2	3	3	399,100	552,494	578,019				
C256	Class IV	1	1	1	154,700	214,159	224,053				
A012	TOTAL ALLOWANCES						7,751,200	5,724,612	5,993,514		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A012-1 TOTAL REGULAR ALLOWANCES				7,740,200	5,722,612	5,991,514
A01202 House Rent Allowance				755,300	926,010	1,389,414
A01203 Convayence Allowance				1,436,500	1,045,067	1,039,426
A01207 Washing Allowance				-	-	-
A01208 Dress Allowance				-	-	-
A0120D Integrated Allowance				5,200	10,800	10,800
A0120X Adhoc Relief 2010				2,154,100	171,362	-
A01216 Qualification Allowance				62,400	117,600	117,600
A01217 Medical Allowance				665,600	632,782	723,674
A0121N Personal Allowance				6,500	56,400	67,965
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,475,200	1,033,047	1,174,381
A0122Y Adhoc Relief 2017				-	1,263,604	1,434,654
A01224 Entertainment Allowance				-	6,000	6,000
A01238 Charge Allowance				29,900	22,800	22,800
A01253 Science Teaching Allowance				9,100	7,200	4,800
A01270 Other				140,400	429,940	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				11,000	2,000	2,000
A01274 Medical Charges				10,000	1,000	1,000
A01278 Leave Salary				1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				62,900	13,900	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,100	3,100	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				100	100	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,100	1,100	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transpotation of Goods				100	100	1,000
A039 TOTAL GENERAL				7,700	7,700	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03905				1,000	1,000	1,000
A03906				1,000	1,000	1,000
A03907				100	100	1,000
A03918				100	100	1,000
A03942				1,000	1,000	1,000
A03955				1,000	1,000	1,000
A03970				1,000	1,000	1,000
A03975				500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				16,611,900	18,825,057	21,021,514
Salary				16,539,500	18,801,657	20,993,514
Non-Salary				72,400	23,400	28,000
Total				16,611,900	18,825,057	21,021,514

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							
092							
0921							
092101							
MC6211							
Government M.C Girls High School Bagh Begi Multan				-	-		
A01				12,291,700	11,609,836	14,071,901	
A011		32	32	8,133,800	7,619,704	9,200,000	
A011-1		6	6	1,940,000	1,774,615	2,300,000	
A01101		6	6	1,940,000	1,774,615	2,300,000	
H069	Headmistress	17	1	1	518,400	474,206	614,540
S446	SST/SSE	16	1	1	324,000	296,379	384,137
S005	SST	16	2	2	777,600	711,310	921,929
	SST/SSE (Computer)	16	1	1	160,000	146,360	189,697
	SST/S.S.E (Chemistry)	16	1	1	160,000	146,360	189,697
A011-2	TOTAL PAY OF OTHER STAFF	26	26	6,193,800	5,845,089	6,900,000	
A01151	Total Basic Pay of Other Staff	26	26	6,193,800	5,845,089	6,900,000	
E137	EST/SESE	14	6	6	1,630,800	1,538,986	1,816,646
E162	EST (Oriental) /SESE	14	1	1	270,000	254,799	300,790
E155	EST (Drawing) /SESE	14	1	1	270,000	254,799	300,790
P325	PST/ESE	9	10	10	2,322,000	2,191,271	2,586,795
J019	J.C	11	1	1	256,500	242,059	285,751
N006	N.Q	2	1	1	324,000	305,759	360,948
C256	Class IV	2	5	5	931,500	879,057	1,037,727
C256	Class IV	1	1	1	189,000	178,359	210,553
A012	TOTAL ALLOWANCES			4,157,900	3,990,132	4,871,901	
A012-1	TOTAL REGULAR ALLOWANCES			4,149,900	3,988,132	4,869,901	
A01202	House Rent Allowance			243,000	637,329	1,008,860	
A01203	Convayence Allowance			199,800	787,236	859,347	
A0120D	Integrated Allowance			8,100	10,800	10,545	
A0120X	Adhoc Relief 2010			405,000	308	-	
A01216	Qualification Allowance			27,000	196,800	198,600	
A01217	Medical Allowance			189,000	479,393	570,369	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0121N Personal Allowance				13,500	29,520	29,520
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,635,200	615,004	728,293
A0122Y Adhoc Relief 2017				-	760,517	898,938
A01238 Charge Allowance				24,300	8,400	8,400
A01253 Science Teaching Allowance				27,000	7,200	7,200
A01270 Other				378,000	455,625	549,829
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				8,000	2,000	2,000
A01274 Medical Charges				3,000	1,000	1,000
A01278 Leave Salary				5,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			2,840	1,000	1,000
A041	PENSION			2,840	1,000	1,000
	A04114 Superannuation Encashment on L.P.R			2,840	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				12,369,540	11,636,836	14,098,901
	Salary			12,291,700	11,609,836	14,071,901
	Non-Salary			77,840	27,000	27,000
	Total			12,369,540	11,636,836	14,098,901

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MC6212	Government M.C Girls High School Kirri Dauad Khan O/S Pa						-
A01	TOTAL EMPLOYEES RELATED EXPENSES				13,474,000	12,749,496	15,201,622
A011	TOTAL PAY				36	36	8,730,300
A011-1	TOTAL PAY OF OFFICERS				6	6	2,180,000
A01101	Total Basic Pay of Officers				6	6	2,180,000
H069	Headmistress	17	1	1	595,200	423,634	682,598
S446	SST/SSE	16	1	1	372,000	264,771	426,599
S005	SST	16	2	2	892,800	635,450	1,023,837
	SST/SSE (Computer)	16	1	1	160,000	113,880	183,483
	SST/S.S.E (Chemistry)	16	1	1	160,000	113,880	183,483
A011-2	TOTAL PAY OF OTHER STAFF				30	30	6,550,300
A01151	Total Basic Pay of Other Staff				30	30	6,550,300
E137	EST/SESE	14	6	6	1,587,200	1,658,068	1,817,566
E155	EST (Drawing) /SESE	14	1	1	297,600	310,888	340,733
P325	PST/ESE	9	14	14	2,542,000	2,655,500	2,910,428
J019	J.C	11	1	1	217,000	226,689	248,451
N006	N.Q	2	1	1	372,000	388,610	425,917
C256	Class IV / School Guard	2	6	6	1,302,000	1,360,134	1,490,707
C256	Class IV	1	1	1	232,500	242,881	266,198
A012	TOTAL ALLOWANCES				4,743,700	4,355,111	5,201,622
A012-1	TOTAL REGULAR ALLOWANCES				4,733,700	4,353,111	5,199,622
A01202	House Rent Allowance				279,000	707,624	1,096,061
A01203	Convayence Allowance				229,400	852,716	888,814
A0120D	Integrated Allowance				9,300	16,200	16,200
A0120X	Adhoc Relief 2010				465,000	4,347	-
A01216	Qualification Allowance				31,000	194,900	195,500
A01217	Medical Allowance				217,000	553,929	645,643
A0121N	Personal Allowance				15,500	47,137	50,797

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				3,025,600	680,249	783,022
A0122Y Adhoc Relief 2017				-	834,480	961,122
A01238 Charge Allowance				27,900	17,640	16,140
A01253 Science Teaching Allowance				-	4,200	4,200
A01270 Other				434,000	439,689	542,123
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				10,000	2,000	2,000
A01274 Medical Charges				5,000	1,000	1,000
A01278 Leave Salary				5,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				60,500	11,500	12,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				1,000	1,000	1,000
A039 TOTAL GENERAL				5,500	5,500	6,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	1,100	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	100	1,000
	A13101 Machinery and Equipment			1,000	100	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				13,537,000	12,762,596	15,216,622
	Salary			13,474,000	12,749,496	15,201,622
	Non-Salary			63,000	13,100	15,000
	Total			13,537,000	12,762,596	15,216,622

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
				Rs.	Rs.	Rs.			
09		EDUCATION AFFAIRS AND SERVICES							
092		SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101		SECONDARY EDUCATION							
MC6213		Government Girls High School Kotla Chakar Jalal Pur Pirwal					-		
A01		TOTAL EMPLOYEES RELATED EXPENSES					5,435,420	5,539,727	7,740,265
A011			19	19	2,898,830	3,346,412	5,200,000		
A011-1			3	3	806,000	725,037	1,900,000		
A01101			3	3	806,000	725,037	1,900,000		
	H069	Headmistress	17	1	1	206,000	185,307	485,584	
	S446	SST/ SSE (C.S)	16	2	2	600,000	539,730	1,414,416	
A011-2		TOTAL PAY OF OTHER STAFF	16	16	2,092,830	2,621,375	3,300,000		
A01151		Total Basic Pay of Other Staff	16	16	2,092,830	2,621,375	3,300,000		
	E137	EST/SESE	14	2	2	282,220	353,495	444,967	
	S447	EST/SESE	14	2	2	251,320	314,791	396,290	
	P325	PST/ESE	9	6	6	1,000,000	1,252,550	1,576,835	
	E138	PST/ESE	9	1	1	93,730	117,402	147,797	
	J019	J.C	11	1	1	74,160	92,889	116,938	
	L006	L.A	1	1	1	67,980	85,148	107,193	
	N006	N.Q	1	1	1	70,040	87,729	110,442	
	C256	Class IV	1	2	2	253,380	317,371	399,538	
A012		TOTAL ALLOWANCES			2,536,590	2,193,315	2,540,265		
A012-1		TOTAL REGULAR ALLOWANCES			2,526,590	2,191,315	2,538,265		
	A01202	House Rent Allowance			243,080	244,140	376,479		
	A01203	Convayence Allowance			470,710	432,361	451,194		
	A0120D	Integrated Allowance			11,330	3,150	3,600		
	A0120X	Adhoc Relief 2010			445,990	-	-		
	A01216	Qualification Allowance			-	120,000	69,867		
	A01217	Medical Allowance			222,480	265,008	306,484		
	A0121N	Personal Allowance			128,750	19,320	19,320		
	A0121T	Adhoc Relief 2013			-	-	-		
	A0121Z	Adhoc Relief 2014			-	-	-		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				690,100	265,758	310,103
A0122Y Adhoc Relief 2017				-	334,635	390,141
A01238 Charge Allowance				14,420	14,400	14,400
A01253 Science Teaching Allowance				8,240	7,200	7,200
A01270 Other				291,490	485,343	589,477
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				10,000	2,000	2,000
A01274 Medical Charges				5,000	1,000	1,000
A01278 Leave Salary				5,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				67,000	18,000	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				53,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertizing & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A041 PENSION				1,000	1,000	1,000
A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				5,508,420	5,567,727	7,768,265
Salary				5,435,420	5,539,727	7,740,265
Non-Salary				73,000	28,000	28,000
Total				5,508,420	5,567,727	7,768,265

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
				Rs.	Rs.	Rs.			
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092101	SECONDARY EDUCATION								
MC6214	Government Girls High School Bahadar Pur Jalal Pur Pirwal:						-		
A01	TOTAL EMPLOYEES RELATED EXPENSES						7,753,500		
A011	TOTAL PAY						20		
		20	20		3,850,250	5,561,302	6,800,000		
A011-1	TOTAL PAY OF OFFICERS						4		
		4	4		632,700	1,429,808	1,300,000		
A01101	Total Basic Pay of Officers						4		
		4	4		632,700	1,429,808	1,300,000		
	H069	Headmistress	17	1	1	290,000	655,357	595,869	
	S446	SST/ SSE (C.S)	16	2	2	182,700	412,875	375,386	
		SST/S.S.E (Chemistry)	16	1	1	160,000	361,576	328,745	
A011-2	TOTAL PAY OF OTHER STAFF						16		
			16	16		3,217,550	4,131,494	5,500,000	
A01151	Total Basic Pay of Other Staff						16		
			16	16		3,217,550	4,131,494	5,500,000	
	E137	EST/SESE	14	3	3	1,229,600	1,578,868	2,101,946	
	S447	EST/SESE	14	1	1	176,900	227,148	302,379	
	P325	PST/ESE	9	6	6	941,050	1,208,355	1,608,562	
	E138	PST/ESE	9	1	1	131,950	169,430	225,545	
	J019	J.C	11	1	1	187,050	240,182	319,730	
	L006	L.A	1	1	1	98,600	126,607	168,539	
	N006	N.Q	1	1	1	191,400	245,767	327,165	
	C256	Class IV	1	2	2	261,000	335,137	446,134	
A012	TOTAL ALLOWANCES						3,903,250	2,731,133	3,183,514
A012-1	TOTAL REGULAR ALLOWANCES						3,893,250	2,729,133	3,181,514
	A01202	House Rent Allowance				378,450	301,961	458,433	
	A01203	Convayence Allowance				730,800	578,180	605,813	
	A0120D	Integrated Allowance				10,150	5,400	5,400	
	A0120X	Adhoc Relief 2010				669,900	-	-	
	A01216	Qualification Allowance				10,150	57,600	57,600	
	A01217	Medical Allowance				333,500	301,948	352,933	
	A0121N	Personal Allowance				181,250	8,280	8,280	
	A0121T	Adhoc Relief 2013				-	-	-	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,302,100	454,752	522,965
A0122Y Adhoc Relief 2017				-	579,487	666,566
A01238 Charge Allowance				20,300	14,400	14,400
A01253 Science Teaching Allowance				10,150	13,800	13,800
A01270 Other				246,500	413,325	475,324
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				10,000	2,000	2,000
A01274 Medical Charges				5,000	1,000	1,000
A01278 Leave Salary				5,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				62,000	13,000	13,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03301 Gas				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				1,000	1,000	1,000
A039 TOTAL GENERAL				7,000	7,000	7,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				1,000	1,000	1,000
A041 PENSION				1,000	1,000	1,000
A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				7,818,500	8,308,435	9,999,514
	Salary			7,753,500	8,292,435	9,983,514
	Non-Salary			65,000	16,000	16,000
	Total			7,818,500	8,308,435	9,999,514

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19		
		2017	2018						
		2018	2019						
					Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES							
092		SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101		SECONDARY EDUCATION							
MC6215		Government Girls High School Khan Bela Jalal Pur Pirwala					-	-	
A01		TOTAL EMPLOYEES RELATED EXPENSES					6,181,000	9,759,253	8,562,899
A011			21	21		3,115,000	7,932,264	6,400,000	
A011-1			4	4		567,500	756,847	1,200,000	
A01101			4	4		567,500	756,847	1,200,000	
	H069	Headmistress	17	1	1	250,000	333,413	528,646	
	S446	SST/ SSE (C.S)	16	2	2	157,500	210,050	333,034	
		SST/SSE (Physics)	16	1	1	160,000	213,384	338,320	
A011-2		TOTAL PAY OF OTHER STAFF	17	17		2,547,500	7,175,417	5,200,000	
A01151		Total Basic Pay of Other Staff	17	17		2,547,500	7,175,417	5,200,000	
	E137	EST / SESE / SESE (C.S)	14	4	4	748,750	2,108,967	1,528,345	
	E161	EST (Vernacular)/ SESE	14	1	1	243,750	686,558	497,549	
	P325	PST/ESE	9	6	6	847,500	2,387,111	1,729,939	
	J019	J.C	11	1	1	90,000	253,499	183,711	
	N006	NQ	2	1	1	167,500	471,789	341,905	
	C256	Class IV	2	2	2	302,500	852,037	617,471	
	L006	Lab Attendent	1	1	1	73,750	207,728	150,540	
	C256	Class IV	1	1	1	73,750	207,728	150,540	
A012		TOTAL ALLOWANCES				3,066,000	1,826,989	2,162,899	
A012-1		TOTAL REGULAR ALLOWANCES				2,765,000	1,824,989	2,160,899	
	A01202	House Rent Allowance				340,000	220,216	339,578	
	A01203	Convayence Allowance				600,000	393,877	397,408	
	A01207	Washing Allowance				-	-	-	
	A01208	Dress Allowance				-	-	-	
	A0120D	Integrated Allowance				-	-	16,650	
	A0120X	Adhoc Relief 2010				422,500	-	-	
	A01216	Qualification Allowance				-	4,800	4,800	
	A01217	Medical Allowance				300,000	226,104	261,745	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0121N	Personal Allowance			6,250	-	-
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			890,000	338,642	392,988
A0122Y	Adhoc Relief 2017			-	417,718	486,189
A01238	Charge Allowance			17,500	14,400	14,400
A01270	Other			188,750	209,232	247,141
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			301,000	2,000	2,000
A01274	Medical Charges			300,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			61,500	12,500	13,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			52,000	3,000	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	1,000
A03805	Travelling Allowances			1,000	1,000	1,000
A039	TOTAL GENERAL			6,500	6,500	7,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A131		TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	1,000
		A13101 Machinery and Equipment		1,000	1,000	1,000
A132		TOTAL FURNITURE AND FIXTURE		1,000	1,000	1,000
		A13201 Furniture and Fixture		1,000	1,000	1,000
GRAND TOTAL				6,245,000	9,774,253	8,578,899
		Salary		6,181,000	9,759,253	8,562,899
		Non-Salary		64,000	15,000	16,000
		Total		6,245,000	9,774,253	8,578,899

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6216	Government Girls High School Binda Sandeela Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						9,549,050	9,113,823	11,701,711		
A011	TOTAL PAY						22	23	4,998,010	6,409,125	8,500,000
A011-1	TOTAL PAY OF OFFICERS						5	5	1,394,420	1,826,620	2,500,000
A01101	Total Basic Pay of Officers						5	5	1,394,420	1,826,620	2,500,000
H069	Headmistress	17	1	1	547,370	717,027	981,410				
S005	SST	16	1	1	367,030	480,791	658,011				
S446	SST/SSE	16	1	1	160,020	209,618	286,883				
	SST/SSE (Computer)	16	1	1	160,000	209,592	286,848				
	SST/S.S.E (Chemistry)	16	1	1	160,000	209,592	286,848				
A011-2	TOTAL PAY OF OTHER STAFF						17	18	3,603,590	4,582,505	6,000,000
A01151	Total Basic Pay of Other Staff						17	18	3,603,590	4,582,505	6,000,000
E137	EST / SESE	14	1	1	154,940	197,029	258,095				
E161	EST (Vernacular)/ SESE	14	3	3	807,720	1,027,137	1,344,830				
E162	EST (Oriental) /SESE	14	1	1	378,460	481,269	630,126				
E165	EST (Physical)/ SESE	14	1	1	391,160	497,419	651,271				
P325	PST/ESE	9	5	6	1,123,950	1,429,271	1,871,345				
J019	J.C	11	1	1	91,440	116,280	152,245				
N006	NQ	2	1	1	74,930	95,285	124,757				
C256	Class IV	2	1	1	201,930	256,784	336,207				
C256	Class IV	1	1	1	151,130	192,184	251,627				
L006	Lab Attendent	1	1	1	74,930	95,285	124,757				
	School Guard	1	1	1	153,000	194,562	254,740				
A012	TOTAL ALLOWANCES						4,551,040	2,704,698	3,201,711		
A012-1	TOTAL REGULAR ALLOWANCES						4,511,040	2,702,698	3,199,711		
A01202	House Rent Allowance				452,120	357,176	542,822				
A01203	Convayence Allowance				816,610	617,938	640,583				
A0120D	Integrated Allowance				8,890	9,000	9,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				1,238,250	9,760	-
A01216 Qualification Allowance				8,890	21,600	21,600
A01217 Medical Allowance				392,430	360,045	426,127
A0121N Personal Allowance				13,970	105,360	109,815
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,386,840	519,598	608,455
A0122Y Adhoc Relief 2017				-	638,807	745,527
A01238 Charge Allowance				17,780	14,400	14,400
A01253 Science Teaching Allowance				-	7,200	7,200
A01270 Other				175,260	41,814	74,182
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				67,000	18,000	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				53,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				9,626,050	9,141,823	11,729,711
Salary				9,549,050	9,113,823	11,701,711
Non-Salary				77,000	28,000	28,000
Total				9,626,050	9,141,823	11,729,711

NOTE: 01 Post of PST shifted from MC6027 vide corrigendum No. 4395 dated 29-06-2016.

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
					Rs.	Rs.	Rs.
09							
092							
0921							
092101							
MC6217							
Government Girls High School Madina Colony Multan							
A01					17,314,400	17,303,261	18,968,054
A011							
TOTAL PAY		33	33		8,660,800	12,219,679	13,000,000
A011-1							
TOTAL PAY OF OFFICERS		4	4		2,021,200	3,361,457	3,000,000
A01101							
Total Basic Pay of Officers		4	4		2,021,200	3,361,457	3,000,000
H069	Headmistress	17	1	1	792,000	1,317,175	1,175,478
S005	SST	16	1	1	687,720	1,143,747	1,020,794
S446	SST/SSE	16	1	1	381,480	634,439	566,237
	SST/SSE (Physics)	16	1	1	160,000	266,096	237,491
A011-2							
TOTAL PAY OF OTHER STAFF		29	29		6,639,600	8,858,222	10,000,000
A01151							
Total Basic Pay of Other Staff		29	29		6,639,600	8,858,222	10,000,000
E137	EST / SESE / SESE (C.S)	14	4	4	818,400	1,091,868	1,232,563
E161	EST (Vernacular)/ SESE	14	1	1	274,560	366,304	413,521
E162	EST (Oriental) /SESE	14	1	1	363,000	484,296	546,722
E165	EST (Physical)/ SESE	14	1	1	363,000	484,296	546,722
E166	EST (English) SESE	14	1	1	368,280	491,341	554,675
P325	PST/ESE	9	14	14	3,508,560	4,680,945	5,284,319
J019	J.C	11	1	1	191,400	255,356	288,271
C256	Class IV	2	2	2	319,440	426,181	481,116
N006	NQ	2	1	1	143,880	191,958	216,701
S059	SG	2	1	1	133,320	177,869	200,796
L006	Lab Attendent	1	1	1	77,880	103,904	117,297
C256	Class-IV / School Guard	1	1	1	77,880	103,904	117,297
A012							
TOTAL ALLOWANCES					8,653,600	5,083,582	5,968,054
A012-1							
TOTAL REGULAR ALLOWANCES					8,553,600	5,081,582	5,966,054
A01202	House Rent Allowance				1,078,440	835,088	1,260,983
A01203	Convayence Allowance				1,364,880	990,351	1,001,202
A0120D	Integrated Allowance				18,480	21,600	21,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				2,234,760	15,670	-
A01216 Qualification Allowance				34,320	86,400	86,400
A01217 Medical Allowance				700,920	638,784	734,602
A0121N Personal Allowance				29,040	35,520	35,520
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				2,811,600	949,776	1,094,335
A0122Y Adhoc Relief 2017				-	1,178,222	1,354,955
A01238 Charge Allowance				18,480	14,400	14,400
A01253 Science Teaching Allowance				-	7,200	7,200
A01270 Other				262,680	308,571	354,857
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274 Medical Charges				50,000	1,000	1,000
A01278 Leave Salary				50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				61,500	12,500	13,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				1,000	1,000	1,000
A039 TOTAL GENERAL				6,500	6,500	7,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A13	TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
GRAND TOTAL				17,378,400	17,318,261	18,984,054
	Salary			17,314,400	17,303,261	18,968,054
	Non-Salary			64,000	15,000	16,000
	Total			17,378,400	17,318,261	18,984,054

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							
092							
0921							
092101							
MC6218							
Government Girls High Basti Islam Pur Multan				-	-		
A01				6,205,520	7,515,521	9,523,737	
A011		21	21	3,065,920	5,178,760	6,800,000	
A011-1		4	4	938,680	1,932,274	2,300,000	
A01101		4	4	938,680	1,932,274	2,300,000	
H069	Headmistress	17	1	1	465,480	958,191	1,140,549
S005	SST	16	1	1	177,120	364,602	433,986
S446	SST/SSE	16	1	1	136,080	280,121	333,428
	SST/SSE (Computer)	16	1	1	160,000	329,360	392,037
A011-2		17	17	2,127,240	3,246,486	4,500,000	
A01151		17	17	2,127,240	3,246,486	4,500,000	
E137	EST / SESE	14	4	4	754,920	1,152,121	1,596,999
E162	EST (Oriental) /SESE	14	1	1	108,000	164,824	228,463
P325	PST/ESE	9	5	5	543,240	829,066	1,149,168
J019	J.C	11	1	1	77,760	118,673	164,493
C256	Class IV	2	2	2	222,480	339,538	470,634
N006	NQ	2	1	1	117,720	179,658	249,024
L006	Lab Attendent	1	1	1	63,720	97,246	134,793
C256	Class IV	1	1	1	86,400	131,859	182,770
	School Guard	1	1	1	153,000	233,501	323,656
A012				3,139,600	2,336,761	2,723,737	
A012-1				3,099,600	2,334,761	2,721,737	
A01202	House Rent Allowance			552,960	274,144	413,957	
A01203	Convayence Allowance			599,400	483,563	506,613	
A0120D	Integrated Allowance			7,560	8,404	8,404	
A0120X	Adhoc Relief 2010			679,320	5,460	-	
A01216	Qualification Allowance			20,520	4,800	4,800	
A01217	Medical Allowance			280,800	322,299	370,644	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0121N Personal Allowance				5,400	-	-
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				708,480	418,243	480,979
A0122Y Adhoc Relief 2017				-	513,062	590,156
A01238 Charge Allowance				15,120	14,400	14,400
A01253 Science Teaching Allowance				7,560	14,400	14,400
A01270 Other				222,480	275,986	317,384
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				64,000	15,000	15,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03302 Water				-		
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				9,000	9,000	9,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertizing & Puplicity				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			1,000	1,000	1,000
A041	PENSION			1,000	1,000	1,000
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				6,279,520	7,540,521	9,548,737
	Salary			6,205,520	7,515,521	9,523,737
	Non-Salary			74,000	25,000	25,000
	Total			6,279,520	7,540,521	9,548,737

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							EDUCATION AFFAIRS AND SERVICES
092							SECONDARY EDUCATION AFFAIRS AND SERVICES
0921							SECONDARY EDUCATION AFFAIRS AND SERVICES
092101							SECONDARY EDUCATION
MC6219							Government Girls High School Billi Wala Multan
A01				9,181,000	10,523,113	11,833,351	TOTAL EMPLOYEES RELATED EXPENSES
A011		23	23	5,204,000	7,520,975	8,500,000	TOTAL PAY
A011-1		3	3	847,000	1,410,932	1,500,000	TOTAL PAY OF OFFICERS
A01101		3	3	847,000	1,410,932	1,500,000	Total Basic Pay of Officers
	H069	17	1	308,000	513,066	545,479	Headmistress
	S005	16	1	280,000	466,424	495,855	SST
	S446	16	1	259,000	431,442	458,666	SST/SSE
A011-2		20	20	4,357,000	6,110,043	7,000,000	TOTAL PAY OF OTHER STAFF
A01151		20	20	4,357,000	6,110,043	7,000,000	Total Basic Pay of Other Staff
	E166	14	1	250,000	350,588	401,391	EST (English) SESE
	E137	14	2	950,000	1,332,233	1,526,339	EST / SESE
	E164	14	1	250,000	350,588	401,669	EST (Arabic) /SESE
	E162	14	1	250,000	350,588	401,669	EST (Oriental) /SESE
	E161	14	1	250,000	350,588	401,669	EST (Vernacular)/ SESE
	E165	14	1	250,000	350,588	401,669	EST (Physical)/ SESE
	J019	11	1	227,000	318,333	364,714	J.C
	P325	9	6	1,200,000	1,682,820	1,928,007	PST/ESE
	N006	2	1	105,000	147,247	168,701	N.Q
	C256	2	2	320,000	448,752	514,135	Class IV
	L006	1	1	76,000	106,579	122,108	Lab Attendent
	C256	1	1	76,000	106,579	122,108	Class IV
		1	1	153,000	214,560	245,821	School Guard
A012				3,977,000	3,002,138	3,333,351	TOTAL ALLOWANCES
A012-1				3,957,000	3,000,138	3,331,351	TOTAL REGULAR ALLOWANCES
	A01202			650,000	334,630	500,748	House Rent Allowance
	A01203			850,000	608,148	629,706	Convayence Allowance
	A0120D			10,000	10,800	10,800	Integrated Allowance

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				360,000	12,310	-
A01216 Qualification Allowance				30,000	129,780	33,316
A01217 Medical Allowance				350,000	382,908	440,344
A0121N Personal Allowance				25,000	21,240	21,240
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,450,000	607,616	680,013
A0122Y Adhoc Relief 2017				-	726,794	826,545
A01238 Charge Allowance				14,000	14,400	14,400
A01253 Science Teaching Allowance				18,000	-	-
A01270 Other				200,000	151,512	174,239
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	2,000	2,000
A01274 Medical Charges				10,000	1,000	1,000
A01278 Leave Salary				10,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				9,257,000	10,550,113	11,860,351
Salary				9,181,000	10,523,113	11,833,351
Non-Salary				76,000	27,000	27,000
Total				9,257,000	10,550,113	11,860,351

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19				
		2017	2018								
		2018	2019								
				Rs.	Rs.	Rs.					
09	EDUCATION AFFAIRS AND SERVICES										
092	SECONDARY EDUCATION AFFAIRS AND SERVICES										
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES										
092101	SECONDARY EDUCATION										
MC6220	Government Girls High School Sujjan Pur Multan						-				
A01	TOTAL EMPLOYEES RELATED EXPENSES						9,681,000	10,062,703	12,974,140		
A011	TOTAL PAY						25	25	4,790,000	6,744,278	9,200,000
A011-1	TOTAL PAY OF OFFICERS						4	4	1,007,000	1,873,474	2,800,000
A01101	Total Basic Pay of Officers						4	4	1,007,000	1,873,474	2,800,000
H069	Headmistress	17	1	1	308,000	573,019	856,470				
S005	SST	16	1	1	280,000	520,926	778,524				
S446	SST/SSE	16	1	1	259,000	481,857	720,135				
	SST/SSE (Computer)	16	1	1	160,000	297,672	444,871				
A011-2	TOTAL PAY OF OTHER STAFF						21	21	3,783,000	4,870,804	6,400,000
A01151	Total Basic Pay of Other Staff						21	21	3,783,000	4,870,804	6,400,000
E166	EST (English) SESE	14	2	2	450,000	579,398	761,093				
E137	EST / SESE	14	2	2	450,000	579,398	761,329				
E165	EST (Physical)/ SESE	14	1	1	250,000	321,888	422,961				
J019	J.C	11	1	1	227,000	292,274	384,048				
P325	PST/ESE	9	9	9	1,800,000	2,317,590	3,045,313				
N006	N.Q	2	1	1	105,000	135,193	177,644				
C256	Class IV	2	2	2	196,000	252,360	331,601				
L006	Lab Attendent	1	1	1	76,000	97,854	128,580				
C256	Class IV	1	1	1	76,000	97,854	128,580				
	School Guard	1	1	1	153,000	196,995	258,851				
A012	TOTAL ALLOWANCES						4,891,000	3,318,425	3,774,140		
A012-1	TOTAL REGULAR ALLOWANCES						3,931,000	3,316,425	3,772,140		
A01202	House Rent Allowance				650,000	361,431	563,564				
A01203	Convayence Allowance				850,000	691,501	728,763				
A0120D	Integrated Allowance				10,000	15,300	15,300				
A0120X	Adhoc Relief 2010				360,000	155,854	-				
A01216	Qualification Allowance				25,000	7,200	7,200				

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01217 Medical Allowance				350,000	389,217	459,675
A0121N Personal Allowance				5,000	28,440	28,440
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,450,000	567,806	674,085
A0122Y Adhoc Relief 2017				-	661,587	786,821
A01238 Charge Allowance				14,000	14,400	14,400
A01253 Science Teaching Allowance				18,000	7,650	8,250
A01270 Other				199,000	416,039	485,642
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				960,000	2,000	2,000
A01274 Medical Charges				950,000	1,000	1,000
A01278 Leave Salary				10,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,000	17,000	17,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				52,000	3,000	3,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				9,757,000	10,089,703	13,001,140
Salary				9,681,000	10,062,703	12,974,140
Non-Salary				76,000	27,000	27,000
Total				9,757,000	10,089,703	13,001,140

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6221		Government Girls High School Z-Block New Multan					-	-
A01		TOTAL EMPLOYEES RELATED EXPENSES			22,523,750	26,367,093	31,472,968	
A011		TOTAL PAY	42	42	11,922,500	18,925,387	23,500,000	
A011-1		TOTAL PAY OF OFFICERS	9	9	3,310,000	5,422,277	6,000,000	
A01101		Total Basic Pay of Officers	9	9	3,310,000	5,422,277	6,000,000	
	P133	Principal	19	1	1	915,000	1,498,907	1,658,791
	S005	SST	16	2	2	637,500	1,044,321	1,155,541
	S446	SST/SSE	16	2	2	770,000	1,261,376	1,395,713
	S526	SST/SSE (Sc)	16	1	1	205,000	335,821	371,586
	S758	SST/S.S.E (C.S)	16	1	1	462,500	757,644	838,333
		SST/S.S.E (Chemistry)	16	1	1	160,000	262,104	290,018
		SST/SSE (Physics)	16	1	1	160,000	262,104	290,018
A011-2		TOTAL PAY OF OTHER STAFF	33	33	8,612,500	13,503,110	17,500,000	
A01151		Total Basic Pay of Other Staff	33	33	8,612,500	13,503,110	17,500,000	
	E137	EST / SESE	9	5	5	1,516,250	2,377,253	3,080,891
	E161	EST (Vernacular)/ SESE	14	1	1	375,000	587,944	761,975
	E164	EST (Arabic) /SESE	9	1	1	375,000	587,944	761,975
	E165	EST (Physical)/ SESE	14	1	1	337,500	529,149	685,777
	E162	EST (Oriental) /SESE	14	1	1	322,500	505,632	655,299
	E166	EST (English) SESE	14	4	4	1,460,000	2,289,061	2,966,623
	E155	EST (Drawing) /SESE	14	1	1	281,250	440,958	571,482
	P325	PST/ESE	9	11	11	2,815,000	4,413,498	5,719,893
	J019	J.C	11	1	1	228,750	358,646	464,805
	L006	L.A	2	1	1	87,500	137,187	177,794
	N006	N.Q	2	1	1	176,250	276,334	358,129
	B110	Bulavi	2	1	1	146,250	229,298	297,170
	C256	Class iv / School Guard	2	4	4	491,250	770,206	998,187
A012		TOTAL ALLOWANCES			10,601,250	7,441,706	7,972,968	
A012-1		TOTAL REGULAR ALLOWANCES			10,561,250	7,439,706	7,970,968	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01202	House Rent Allowance			1,355,000	1,125,893	1,738,504
A01203	Conveyance Allowance			1,908,750	1,351,909	1,363,961
A01207	Washing Allowance			2,500	-	-
A01208	Dress Allowance			2,500	-	-
A0120D	Integrated Allowance			27,500	16,200	16,200
A0120X	Adhoc Relief 2010			2,880,000	457,360	-
A01216	Qualification Allowance			120,000	69,340	76,533
A01217	Medical Allowance			847,500	810,181	947,233
A0121N	Personal Allowance			6,250	41,880	48,990
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A01224	Entertainment Allowance			-	6,000	6,000
A0122C	Adhoc Relief 2015			-	296,520	-
A0122M	Adhoc Relief 2016			3,242,500	1,369,176	1,574,864
A0122Y	Adhoc Relief 2017			-	1,672,977	1,942,181
A01238	Charge Allowance			17,500	18,000	18,000
A01224	Entertainment allowance			-	-	6,000
A01253	Science Teaching Allowance			17,500	14,400	14,400
A01270	Other			133,750	189,870	218,102
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			65,500	16,500	17,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			53,000	4,000	4,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	1,000
A03805	Travelling Allowances			1,000	1,000	1,000
A039	TOTAL GENERAL			9,500	9,500	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertizing & Publicity			1,000	1,000	1,000
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				22,598,750	26,393,093	31,499,968
Salary				22,523,750	26,367,093	31,472,968
Non-Salary				75,000	26,000	27,000
Total				22,598,750	26,393,093	31,499,968

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
					Rs.	Rs.	Rs.
09							
092							
0921							
092101							
MC6222	Government Girls High School Nawab Pur Multan				-	-	
A01	TOTAL EMPLOYEES RELATED EXPENSES				20,140,200	21,710,040	25,538,201
A011	TOTAL PAY	47	47		10,863,700	15,458,864	18,300,000
A011-1	TOTAL PAY OF OFFICERS	5	5		1,719,900	4,351,433	4,300,000
A01101	Total Basic Pay of Officers	5	5		1,719,900	4,351,433	4,300,000
	P133 Principal	19	1	1	816,400	2,065,533	2,041,073
	S005 SST	16	1	1	226,200	572,297	565,544
	S446 SST/SSE	16	2	2	451,100	1,141,306	1,127,839
	S758 SST/S.S.E (C.S)	16	1	1	226,200	572,297	565,544
A011-2	TOTAL PAY OF OTHER STAFF	42	42		9,143,800	11,107,431	14,000,000
A01151	Total Basic Pay of Other Staff	42	42		9,143,800	11,107,431	14,000,000
	E137 EST / SESE	9	4	4	839,800	1,020,147	1,285,987
	E161 EST (Vernacular)/ SESE	14	2	2	773,500	939,609	1,184,283
	E162 EST (Oriental) /SESE	14	1	1	361,400	439,011	553,329
	E164 EST (Arabic) /SESE	9	1	1	300,300	364,789	459,780
	E165 EST (Physical)/ SESE	14	1	1	319,800	388,477	489,636
	E166 EST (English) SESE	14	2	2	523,900	636,408	802,129
	E155 EST (Drawing) / SESE	9	1	1	158,600	192,659	242,827
	P325 PST/ESE	9	18	18	4,300,000	5,223,425	6,583,605
	J065 JSMT	14	1	1	176,800	214,768	270,694
	E138 PST/ESE	9	2	2	118,300	143,705	181,126
	J019 J.C	11	1	1	198,900	241,614	304,530
	L006 L.A	2	1	1	83,200	101,067	127,385
	N006 N.Q	2	1	1	386,100	469,015	591,147
	C256 Class iv / School Guard	2	6	6	603,200	732,737	923,542
A012	TOTAL ALLOWANCES				9,276,500	6,251,176	7,238,201
A012-1	TOTAL REGULAR ALLOWANCES				9,236,500	6,249,176	7,236,201

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01202	House Rent Allowance			899,600	750,354	1,146,164
A01203	Conveyance Allowance			1,658,800	1,383,641	1,400,202
A0120D	Integrated Allowance			23,400	16,200	16,200
A0120X	Adhoc Relief 2010			2,668,900	-	-
A01216	Qualification Allowance			55,900	67,200	82,200
A01217	Medical Allowance			725,400	836,504	955,004
A0121N	Personal Allowance			6,500	137,400	137,400
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			2,854,800	1,196,924	1,369,231
A0122Y	Adhoc Relief 2017			-	1,493,927	1,719,703
A01238	Charge Allowance			18,200	14,400	15,300
A01253	Science Teaching Allowance			37,700	13,800	13,800
A01270	Other (SSB etc.)			287,300	338,826	380,997
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			56,100	7,100	12,000
A032	TOTAL COMMUNICATIONS			1,000	1,000	1,000
A03201	Postage and Telegraph			-	-	-
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			50,700	1,700	3,000
A03301	Gas			200	200	1,000
A03302	Water			-	-	-
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			500	500	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	1,000
A03805	Travelling Allowances			1,000	1,000	1,000
A039	TOTAL GENERAL			3,400	3,400	7,000
A03901	Stationery			500	500	1,000
A03902	Printing and Publication			200	200	1,000
A03905	Newspapers, Periodicals and Books			200	200	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			500	500	1,000
A03970	Others			500	500	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				3,000	3,000	4,000
A13101 Machinery and Equipment				500	500	1,000
A13201 Furniture and Fixture				500	500	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				20,199,800	21,720,640	25,555,201
Salary				20,140,200	21,710,040	25,538,201
Non-Salary				59,600	10,600	17,000
Total				20,199,800	21,720,640	25,555,201

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
					Rs.	Rs.	Rs.	
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6223		Government Girls High School Mohalla Dogran Multan					-	-
A01		TOTAL EMPLOYEES RELATED EXPENSES			18,721,000	16,069,837	19,160,476	
A011		35	35		9,119,760	10,970,883	13,100,000	
A011-1		5	5		2,007,720	2,409,766	2,400,000	
A01101		5	5		2,007,720	2,409,766	2,400,000	
	S472	Senior Head Mistress	18	1	1	923,520	1,108,455	1,104,025
	S005	SST	16	1	1	271,440	325,796	324,460
	S446	SST/SSE	16	2	2	541,320	649,719	647,055
	S758	SST/S.S.E (C.S)	16	1	1	271,440	325,796	324,460
A011-2		30	30		7,112,040	8,561,117	10,700,000	
A01151		30	30		7,112,040	8,561,117	10,700,000	
	E137	EST/SESE	14	3	3	1,056,120	1,271,304	1,589,191
	E166	EST (English) SESE	14	4	4	1,578,720	1,900,384	2,375,100
	J065	JSMT	14	1	1	213,720	257,265	321,530
	P325	PST/ESE	9	12	12	2,740,920	3,299,382	4,123,568
	E138	PST/ESE	9	2	2	312,000	375,570	469,387
	J019	J.C	11	1	1	249,600	300,456	375,510
	L006	L.A	2	1	1	173,160	208,441	260,510
	N006	N.Q	2	1	1	160,680	193,419	241,735
	C256	Class IV / School Guard	2	3	3	252,720	304,212	380,204
	S059	S.G / C-IV	2	1	1	210,600	253,510	316,837
	B110	Bulavi	2	1	1	163,800	197,174	246,428
A012		TOTAL ALLOWANCES			9,601,240	5,098,954	6,060,476	
A012-1		TOTAL REGULAR ALLOWANCES			9,561,240	5,096,954	6,058,476	
	A01202	House Rent Allowance			1,263,600	885,372	1,348,299	
	A01203	Conveyance Allowance			1,595,880	1,033,346	1,063,134	
	A0120D	Integrated Allowance			21,840	8,550	9,885	
	A0120X	Adhoc Relief 2010			2,268,240	12,186	-	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			179,400	57,135	57,135
A01217	Medical Allowance			663,000	695,402	810,191
A0121N	Personal Allowance			7,800	91,800	99,160
A0121T	Adhoc Relief 2013			-	-	-
A0121Z	Adhoc Relief 2014			-	-	-
A0122C	Adhoc Relief 2015			-	-	-
A0122M	Adhoc Relief 2016			2,864,160	885,191	1,024,412
A0122Y	Adhoc Relief 2017			-	1,086,062	1,257,203
A01238	Charge Allowance			21,840	13,200	13,200
A01253	Science Teaching Allowance			21,840	14,400	14,400
A01270	Other (SSB etc.)			653,640	314,310	361,457
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	2,000	2,000
A01274	Medical Charges			20,000	1,000	1,000
A01278	Leave Salary			20,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			67,000	18,000	18,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			53,000	4,000	4,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	2,000
A03805	Travelling Allowances			1,000	1,000	1,000
A03806	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03918	Exhibition			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03955	Others Store/Computer			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			1,000	1,000	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			17,000	1,000	1,000
A041	PENSION			17,000	1,000	1,000
A04114	Superannuation Encashment on L.P.R			17,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201	Purchase of Hardware			1,000	1,000	1,000
A09203	Purchase of IT Equipment			1,000	1,000	1,000
A09601	Purchase of Machinery			1,000	1,000	1,000
A09701	Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A13370	Repair of Building			1,000	1,000	1,000
A13701	Repair of Hardware			1,000	1,000	1,000
A13703	Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				18,814,000	16,097,837	19,188,476
Salary				18,721,000	16,069,837	19,160,476
Non-Salary				93,000	28,000	28,000
Total				18,814,000	16,097,837	19,188,476

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							EDUCATION AFFAIRS AND SERVICES
092							SECONDARY EDUCATION AFFAIRS AND SERVICES
0921							SECONDARY EDUCATION AFFAIRS AND SERVICES
092101							SECONDARY EDUCATION
MC6224							Government Girls High School Sultan Pur Gulshan Mukhtiy:
A01				22,264,170	22,387,981	25,577,932	TOTAL EMPLOYEES RELATED EXPENSES
A011		50	50	12,211,480	15,378,987	17,400,000	TOTAL PAY
A011-1		6	6	1,832,910	3,312,344	3,600,000	TOTAL PAY OF OFFICERS
A01101		6	6	1,832,910	3,312,344	3,600,000	Total Basic Pay of Officers
	P133	19	1	470,560	850,373	924,330	Principal
	S446	16	3	901,330	1,628,839	1,770,222	SST/SSE
	S758	16	1	301,020	543,988	591,206	SST/S.S.E (C.S)
		16	1	160,000	289,144	314,242	SST/SSE (Physics)
A011-2		44	44	10,378,570	12,066,643	13,800,000	TOTAL PAY OF OTHER STAFF
A01151		44	44	10,378,570	12,066,643	13,800,000	Total Basic Pay of Other Staff
	E166	14	3	930,740	1,082,125	1,238,105	EST (English) / SESE
	S447	14	4	1,242,140	1,444,174	1,651,557	EST/SESE
	E164	9	1	427,310	496,812	568,154	EST (Arabic) /SESE
	E162	14	1	527,650	613,472	701,567	EST (Oriental) /SESE
	E165	14	1	375,410	436,470	499,147	EST (Physical)/ SESE
	E155	14	1	413,470	480,721	549,753	EST (Drawing) /SESE
	P325	9	24	5,000,000	5,813,250	6,648,033	PST/ESE
	J019	11	1	269,880	313,776	358,834	J.C
	L006	2	1	122,830	142,808	163,315	L.A
	N006	2	1	406,550	472,675	540,551	N.Q
	C256	2	5	474,020	551,119	630,260	Class iv / School Guard
	S059	2	1	188,570	219,241	250,724	S.G
A012				10,052,690	7,008,994	8,177,932	TOTAL ALLOWANCES
A012-1				9,952,690	7,006,994	8,175,932	TOTAL REGULAR ALLOWANCES
	A01202			1,384,000	1,173,084	1,776,344	House Rent Allowance
	A01203			1,866,670	1,376,866	1,413,602	Conveyance Allowance
	A0120D			38,060	27,000	28,023	Integrated Allowance

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief 2010				2,361,450	114,510	-
A01216 Qualification Allowance				124,560	124,560	158,690
A01217 Medical Allowance				804,450	870,976	1,003,733
A0121N Personal Allowance				46,710	46,980	46,980
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A01224 Entertainment allowance				-	6,000	5,500
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				3,006,740	1,239,686	1,420,546
A0122Y Adhoc Relief 2017				-	1,505,572	1,729,510
A01238 Charge Allowance				24,220	24,000	22,500
A01253 Science Teaching Allowance				38,060	28,800	31,200
A01270 Other				257,770	468,960	539,304
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274 Medical Charges				50,000	1,000	1,000
A01278 Leave Salary				50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				66,500	17,500	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				53,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				9,500	9,500	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				500	500	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				500	500	1,000
A041 PENSION				500	500	1,000
A04114 Superannuation Encashment on L.P.R				500	500	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				5,000	5,000	5,000
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				22,340,170	22,414,981	25,605,932
Salary				22,264,170	22,387,981	25,577,932
Non-Salary				76,000	27,000	28,000
Total				22,340,170	22,414,981	25,605,932

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018				
		2018	2019				
				Rs.	Rs.	Rs.	
09							EDUCATION AFFAIRS AND SERVICES
092							SECONDARY EDUCATION AFFAIRS AND SERVICES
0921							SECONDARY EDUCATION AFFAIRS AND SERVICES
092101							SECONDARY EDUCATION
MC6225							Government M.C. Girls High School Railway Gate Shujabad
A01				21,059,120	23,213,201	26,231,179	TOTAL EMPLOYEES RELATED EXPENSES
A011		50	50	11,502,720	15,837,750	17,900,000	TOTAL PAY
A011-1		8	8	2,152,320	3,015,078	3,600,000	TOTAL PAY OF OFFICERS
A01101		8	8	2,152,320	3,015,078	3,600,000	Total Basic Pay of Officers
	S472	18	1	296,000	414,652	495,091	Senior Head Mistress
	S758	16	1	257,520	360,747	430,732	SST/S.S.E (C.S)
	S446	16	5	1,198,800	1,679,339	2,005,131	SST/SSE
		16	1	400,000	560,340	669,046	SST/S.S.E (Chemistry)
A011-2		42	42	9,350,400	12,822,672	14,300,000	TOTAL PAY OF OTHER STAFF
A01151		42	42	9,350,400	12,822,672	14,300,000	Total Basic Pay of Other Staff
	E166	14	2	546,120	748,922	835,354	EST (English) / SESE
	S447	14	4	990,120	1,357,801	1,514,220	EST/SESE
	E164	9	1	343,360	470,867	525,111	EST (Arabic) /SESE
	E162	14	1	288,600	395,772	441,365	EST (Oriental) /SESE
	E165	14	1	148,000	202,960	226,341	EST (Physical)/ SESE
	E155	14	1	180,560	247,611	276,136	EST (Drawing) /SESE
	P325	9	21	4,757,960	6,524,828	7,276,488	PST/ESE
	E138	9	3	682,280	935,645	1,043,431	PST/ESE
	J019	11	1	214,600	294,292	328,194	J.C
	L006	2	1	102,120	140,042	156,175	L.A
	N006	2	1	367,040	503,340	561,325	N.Q
	C256	2	4	637,880	874,757	975,529	Class iv / School Guard
	B110	2	1	91,760	125,835	140,331	Bulavi
A012				9,556,400	7,375,451	8,331,179	TOTAL ALLOWANCES
A012-1				9,516,400	7,373,451	8,329,179	TOTAL REGULAR ALLOWANCES
A01202				862,840	833,321	1,232,707	House Rent Allowance

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01203				1,823,360	1,492,115	1,491,598
A0120D				26,640	18,000	18,000
A0120X				2,024,640	137,729	-
A01216				230,880	428,867	459,119
A01217				858,400	876,864	976,758
A0121N				185,000	52,150	123,485
A0121T				781,440	-	-
A0121Z				781,440	-	-
A0122C				1,406,000	-	-
A0122M				-	1,284,338	1,470,237
A0122N						50,000
A0122Y				-	1,577,655	1,799,307
A0121N				56,240	118,030	123,485
A01238				42,920	14,400	14,400
A01253				32,560	28,800	28,800
A01270				404,040	511,182	541,283
A012-2				40,000	2,000	2,000
A01274				20,000	1,000	1,000
A01278				20,000	1,000	1,000
A03				74,500	12,500	13,000
A032				14,000	2,000	2,000
A03201				2,000	1,000	1,000
A03202				12,000	1,000	1,000
A033				54,000	4,000	4,000
A03301				1,000	1,000	1,000
A03302				1,000	1,000	1,000
A03303				50,000	1,000	1,000
A03304				2,000	1,000	1,000
A038				1,000	1,000	1,000
A03805				1,000	1,000	1,000
A039				5,500	5,500	6,000
A03901				1,000	1,000	1,000
A03902				1,000	1,000	1,000
A03905				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
A03975	Grants to School Councils			500	500	1,000
A04	EMPLOYEES RETIREMENT BENEFITS			500	500	1,000
A041	PENSION			500	500	1,000
A04114	Superannuation Encashment on L.P.R			500	500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			6,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			3,000	1,000	1,000
A13101	Machinery and Equipment			3,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			3,000	1,000	1,000
A13201	Furniture and Fixture			3,000	1,000	1,000
GRAND TOTAL				21,140,120	23,228,201	26,247,179
	Salary			21,059,120	23,213,201	26,231,179
	Non-Salary			81,000	15,000	16,000
	Total			21,140,120	23,228,201	26,247,179

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09		EDUCATION AFFAIRS AND SERVICES						
092		SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101		SECONDARY EDUCATION						
MC6226		Government Girls High School 1-M.R. Multan					-	
A01		TOTAL EMPLOYEES RELATED EXPENSES			10,080,990	10,458,011	12,059,609	
A011		TOTAL PAY	24	24	5,178,690	6,996,490	8,200,000	
A011-1		TOTAL PAY OF OFFICERS	6	6	1,468,840	2,045,139	3,000,000	
A01101		Total Basic Pay of Officers	6	6	1,468,840	2,045,139	3,000,000	
	H069	Headmistress	17	1	1	322,070	448,434	657,795
	S005	SST	16	1	1	391,620	545,272	799,859
	S446	SST/SSE	16	2	2	155,150	216,023	316,884
	S758	SST/S.S.E (C.S)	16	1	1	300,000	417,705	612,731
		SST/S.S.E (Chemistry)	16	1	1	300,000	417,705	612,731
A011-2		TOTAL PAY OF OTHER STAFF	18	18	3,709,850	4,951,351	5,200,000	
A01151		Total Basic Pay of Other Staff	18	18	3,709,850	4,951,351	5,200,000	
	E137	EST / SESE	9	2	2	454,750	606,932	637,492
	E161	EST (Vernacular)/ SESE	14	1	1	217,210	289,899	304,452
	E162	EST (Oriental) /SESE	14	1	1	115,560	154,232	161,974
	P325	PST/ESE	9	8	8	2,000,000	2,669,300	2,803,299
	J019	J.C	11	1	1	200,090	267,050	280,456
	L006	L.A	2	1	1	78,110	104,250	109,483
	N006	N.Q	2	1	1	212,930	284,187	298,453
	C256	Class IV	2	2	2	278,200	371,300	389,939
		School Guard	1	1	1	153,000	204,201	214,452
A012		TOTAL ALLOWANCES			4,902,300	3,461,521	3,859,609	
A012-1		TOTAL REGULAR ALLOWANCES			4,862,300	3,459,521	3,857,609	
	A01202	House Rent Allowance			1,085,200	364,358	561,992	
	A01203	Convayence Allowance			777,890	711,385	756,071	
	A0120D	Integrated Allowance			23,540	17,463	17,913	
	A0120X	Adhoc Relief 2010			928,760	182,650	-	
	A01216	Qualification Allowance			333,840	235,768	235,768	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A01217 Medical Allowance				286,760	376,854	438,557
A0121N Personal Allowance				5,350	5,350	8,340
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,189,840	529,596	612,390
A0122Y Adhoc Relief 2017				-	651,792	756,344
A01238 Charge Allowance				14,980	14,400	14,400
A01253 Science Teaching Allowance				23,540	20,438	22,238
A01270 Other (Science, Charge etc.)				192,600	349,467	433,596
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	2,000	2,000
A01274 Medical Charges				20,000	1,000	1,000
A01278 Leave Salary				20,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				64,000	15,000	15,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				51,000	2,000	2,000
A03302 Water				-	-	-
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	1,000	1,000
A03805 Travelling Allowances				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	A04114 Superannuation Encashment on L.P.R			1,000	1,000	1,000
A09	TOTAL PURCHASE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	A09201 Purchase of Hardware			1,000	1,000	1,000
	A09203 Purchase of IT Equipment			1,000	1,000	1,000
	A09601 Purchase of Machinery			1,000	1,000	1,000
	A09701 Purchase of Furniture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	A13101 Machinery and Equipment			1,000	1,000	1,000
	A13201 Furniture and Fixture			1,000	1,000	1,000
	A13370 Repair of Building			1,000	1,000	1,000
	A13701 Repair of Hardware			1,000	1,000	1,000
	A13703 Repair of IT Equipment			1,000	1,000	1,000
GRAND TOTAL				10,154,990	10,483,011	12,084,609
	Salary			10,080,990	10,458,011	12,059,609
	Non-Salary			74,000	25,000	25,000
	Total			10,154,990	10,483,011	12,084,609

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post			Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	
		2017	2018					
		2018	2019					
				Rs.	Rs.	Rs.		
09							EDUCATION AFFAIRS AND SERVICES	
092							SECONDARY EDUCATION AFFAIRS AND SERVICES	
0921							SECONDARY EDUCATION AFFAIRS AND SERVICES	
092101							SECONDARY EDUCATION	
MC6231							Government High School Sanbhal Multan	
A01				9,488,000	9,657,892	10,425,497	TOTAL EMPLOYEES RELATED EXPENSES	
A011		24	24	5,513,000	6,774,194	7,300,000	TOTAL PAY	
A011-1		4	4	1,520,000	1,692,900	1,600,000	TOTAL PAY OF OFFICERS	
A01101		4	4	1,520,000	1,692,900	1,600,000	Total Basic Pay of Officers	
	H068	17	1	1	460,000	512,325	484,239	Head Master
	S478	16	1	1	280,000	311,850	294,729	SST (Sc)
	S446	16	1	1	520,000	579,150	547,355	SST/SSE
	S758	16	1	1	260,000	289,575	273,677	SST/S.S.E (C.S)
A011-2		20	20	3,993,000	5,081,294	5,700,000	TOTAL PAY OF OTHER STAFF	
A01151		20	20	3,993,000	5,081,294	5,700,000	Total Basic Pay of Other Staff	
	E137	14	2	2	650,000	827,158	927,712	EST/SESE
	E161	14	1	1	235,000	299,049	335,473	EST (Vernacular)/ SESE
	E164	9	1	1	175,000	222,696	249,820	EST (Arabic) /SESE
	E162	14	1	1	175,000	222,696	249,820	EST (Oriental) /SESE
	E155	14	1	1	290,000	369,040	413,989	EST (Drawing) /SESE
	E166	14	1	1	290,000	369,040	413,989	EST (English)/SESE
	P325	9	6	6	950,000	1,208,923	1,356,170	PST/ESE
	J019	11	1	1	250,000	318,138	356,887	JC
	L006	2	1	1	110,000	139,981	157,031	LA
	N006	2	1	1	215,000	273,598	306,922	NQ
	C256	2	3	3	500,000	636,275	713,773	Class iv
		1	1	1	153,000	194,700	218,414	School Guard
A012				3,975,000	2,883,698	3,125,497	TOTAL ALLOWANCES	
A012-1				3,875,000	2,881,698	3,123,497	TOTAL REGULAR ALLOWANCES	
	A01202			400,000	342,862	490,400	House Rent Allowance	
	A01203			600,000	586,189	606,894	Conveyance Allowance	
	A0120D			15,000	12,150	12,150	Integrated Allowance	

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A0120X Adhoc Relief2010				1,100,000	111,000	-
A01216 Qualification Allowance				15,000	104,400	94,800
A01217 Medical Allowance				380,000	369,624	404,368
A0121N Personal Allowance				5,000	56,580	56,580
A0121T Adhoc Relief 2013				-	-	-
A0121Z Adhoc Relief 2014				-	-	-
A0122C Adhoc Relief 2015				-	-	-
A0122M Adhoc Relief 2016				1,270,000	564,650	587,363
A0122Y Adhoc Relief 2017				-	603,311	701,365
A01238 Charge Allowance				15,000	14,400	14,400
A01253 Science Teaching Allowance				15,000	7,200	7,200
A01270 Other (SSB etc.)				60,000	109,332	147,977
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	2,000	2,000
A01274 Medical Charges				50,000	1,000	1,000
A01278 Leave Salary				50,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES				67,000	18,000	18,000
A032 TOTAL COMMUNICATIONS				2,000	2,000	2,000
A03201 Postage and Telegraph				1,000	1,000	1,000
A03202 Telephone and Trunk Calls				1,000	1,000	1,000
A033 TOTAL UTILITIES				53,000	4,000	4,000
A03301 Gas				1,000	1,000	1,000
A03302 Water				1,000	1,000	1,000
A03303 Electricity				50,000	1,000	1,000
A03304 Hot and Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				2,000	2,000	2,000
A03805 Travelling Allowances				1,000	1,000	1,000
A03806 Transportation of Goods				1,000	1,000	1,000
A039 TOTAL GENERAL				10,000	10,000	10,000
A03901 Stationery				1,000	1,000	1,000
A03902 Printing and Publication				1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000	1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
A03907 Advertising & Publicity				1,000	1,000	1,000
A03918 Exhibition				1,000	1,000	1,000
A03942 Cost of Other Stores				1,000	1,000	1,000
A03955 Others Store/Computer				1,000	1,000	1,000
A03970 Others				1,000	1,000	1,000
A03975 Grants to School Councils				1,000	1,000	1,000
A04 EMPLOYEES RETIREMENT BENEFITS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment on L.P.R				1,000	1,000	1,000
A09 TOTAL PURCHASE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09201 Purchase of Hardware				1,000	1,000	1,000
A09203 Purchase of IT Equipment				1,000	1,000	1,000
A09601 Purchase of Machinery				1,000	1,000	1,000
A09701 Purchase of Furniture				1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				1,000	1,000	1,000
A13201 Furniture and Fixture				1,000	1,000	1,000
A13370 Repair of Building				1,000	1,000	1,000
A13701 Repair of Hardware				1,000	1,000	1,000
A13703 Repair of IT Equipment				1,000	1,000	1,000
GRAND TOTAL				9,565,000	9,685,892	10,453,497
1 Salary				9,488,000	9,657,892	10,425,497
Non-Salary				77,000	28,000	28,000
Total				9,565,000	9,685,892	10,453,497

Note: 01-Post of School Guard reflected vide FD Letter No.10-13/14 dated 19.12.2016

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
09						
EDUCATION AFFAIRS AND SERVICES						
092						
SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921						
SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101						
SECONDARY EDUCATION						
MC6235						
Government MC Boys High School Chowk Shaheedan Multan					-	13,832,000
A01						
TOTAL EMPLOYEES RELATED EXPENSES					-	12,832,000
A011						
TOTAL PAY		0	28		-	8,800,000
A011-1						
TOTAL PAY OF OFFICERS		0	3		-	1,200,000
A01101						
Total Basic Pay of Officers		0	3		-	1,200,000
H068	Head Master	17	1			500,000
S478	SST / SSE (Sci/Math)	16	2			700,000
A011-2						
TOTAL PAY OF OTHER STAFF		0	25		-	7,600,000
A01151						
Total Basic Pay of Other Staff		0	25		-	7,600,000
E137	EST/SESE	15	5			1,700,000
	ESE / PST	14	12			3,900,000
	JC	11	1			300,000
	LA	2	1			200,000
	Naib Qasid / Class IV	2	2			500,000
	Chowkidar	1	3			750,000
	Sweeper	1	1			250,000
A012						
TOTAL ALLOWANCES					-	4,032,000
A012-1						
TOTAL REGULAR ALLOWANCES					-	4,030,000
A01202	House Rent Allowance					700,000
A01203	Conveyance Allowance					1,000,000
A0120D	Integrated Allowance					15,000
A0120X	Adhoc Relief2010					-
A01216	Qualification Allowance					40,000
A01217	Medical Allowance					100,000
A0121N	Personal Allowance					150,000
A0121T	Adhoc Relief 2013					-
A0121Z	Adhoc Relief 2014					-
A0122C	Adhoc Relief 2015					-

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0122M Adhoc Relief 2016						700,000
A0122Y Adhoc Relief 2017						800,000
A01238 Charge Allowance						15,000
A01253 Science Teaching Allowance						10,000
A01270 Other (SSB etc.)						500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				-	-	2,000
A01274 Medical Charges						1,000
A01278 Leave Salary						1,000
A03 TOTAL OPERATING EXPENSES				-	-	18,000
A032 TOTAL COMMUNICATIONS				-	-	2,000
A03201 Postage and Telegraph						1,000
A03202 Telephone and Trunk Calls						1,000
A033 TOTAL UTILITIES				-	-	4,000
A03301 Gas						1,000
A03302 Water						1,000
A03303 Electricity						1,000
A03304 Hot and Cold Weather Charges						1,000
A038 TOTAL TRAVEL & TRANSPORTATION				-	-	2,000
A03805 Travelling Allowances						1,000
A03806 Transportation of Goods						1,000
A039 TOTAL GENERAL				-	-	10,000
A03901 Stationery						1,000
A03902 Printing and Publication						1,000
A03905 Newspapers, Periodicals and Books						1,000
A03906 Uniforms and Protective Clothing						1,000
A03907 Advertising & Publicity						1,000
A03918 Exhibition						1,000
A03942 Cost of Other Stores						1,000
A03955 Others Store/Computer						1,000
A03970 Others						1,000
A03975 Grants to School Councils						1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	<u>1,000</u>
A041	PENSION			-	-	<u>1,000</u>
	A04114 Superannuation Encashment on L.P.R					1,000
A09	TOTAL PURCHASE			-	-	<u>4,000</u>
	A09201 Purchase of Hardware					1,000
	A09203 Purchase of IT Equipment					1,000
	A09601 Purchase of Machinery					1,000
	A09701 Purchase of Furniture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	-	<u>5,000</u>
	A13101 Machinery and Equipment					1,000
	A13201 Furniture and Fixture					1,000
	A13370 Repair of Building					1,000
	A13701 Repair of Hardware					1,000
	A13703 Repair of IT Equipment					1,000
GRAND TOTAL						12,860,000
Salary						12,832,000
Non-Salary						28,000
Total						12,860,000

Note: 05 posts reflected vide FD Letter No. SO(Schools)7-21/2017 dated 08-12-2017

Headmaster=1, SSE (Sci/Math)=1, JC=1, LA=1, Class IV/Chowkidar=1

Note: 23 posts shifted from MC6230 due to upgradation of Govt. MC H/S Chowk Shaheedan.

SST=1, EST (General)=2, SESE (1-Sci,1-Arb,1-Arts)=3, ESE (6-Arts, 1-Sci)=7,

PST=5, N/Q=1, Chowkidar=3, Sweeper=1 vide Dy. DEO (EE-M) Multan City letter dated 20-04-2018

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01216	Qualification Allowance					50,000
A01217	Medical Allowance					100,000
A0121N	Personal Allowance					150,000
A0121T	Adhoc Relief 2013					-
A0121Z	Adhoc Relief 2014					-
A0122C	Adhoc Relief 2015					-
A0122M	Adhoc Relief 2016					900,000
A0122Y	Adhoc Relief 2017					1,000,000
A01238	Charge Allowance					15,000
A01253	Science Teaching Allowance					10,000
A01270	Other (SSB etc.)					600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			-	-	2,000
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			-	-	18,000
A032	TOTAL COMMUNICATIONS			-	-	2,000
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Calls					1,000
A033	TOTAL UTILITIES			-	-	4,000
A03301	Gas					1,000
A03302	Water					1,000
A03303	Electricity					1,000
A03304	Hot and Cold Weather Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			-	-	2,000
A03805	Travelling Allowances					1,000
A03806	Transportation of Goods					1,000
A039	TOTAL GENERAL			-	-	10,000
A03901	Stationery					1,000
A03902	Printing and Publication					1,000
A03905	Newspapers, Periodicals and Books					1,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity					1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03918	Exhibition					1,000
A03942	Cost of Other Stores					1,000
A03955	Others Store/Computer					1,000
A03970	Others					1,000
A03975	Grants to School Councils					1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	1,000
A041	PENSION			-	-	1,000
A04114	Superannuation Encashment on L.P.R					1,000
A09	TOTAL PURCHASE			-	-	4,000
A09201	Purchase of Hardware					1,000
A09203	Purchase of IT Equipment					1,000
A09601	Purchase of Machinery					1,000
A09701	Purchase of Furniture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	-	5,000
A13101	Machinery and Equipment					1,000
A13201	Furniture and Fixture					1,000
A13370	Repair of Building					1,000
A13701	Repair of Hardware					1,000
A13703	Repair of IT Equipment					1,000
GRAND TOTAL						14,770,000
Salary						14,742,000
Non-Salary						28,000
Total						14,770,000

Note: 05 posts reflected vide FD Letter U.O No. SO (Schools) 7-21/2017 dated 28-06-2018
Headmistress=1, SST / SSE (Sci/Math)=1, JC=1, LA=1, Class IV=1

Note: 26 posts shifted from MC6026 due to upgradation of Govt. Girls H/S Z-Town, Multan
SST=1, SESE (CS)=1, SESE (Math)=1, EST (Eng)=3, EST (AT)=1,
EST (PET)=1, PST =13, Bulavi =2, NQ =1, SG=1, Chowkidar=1

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
09						
092						
0921						
092101						
MC6237						
Government Girls High School Lutaf Abad, Multan						
A01				-	-	24,164,000
A011		0	30	-	-	18,500,000
A011-1		0	3	-	-	1,200,000
A01101		0	3	-	-	1,200,000
H068	Headmistress	17	1			500,000
S478	SST / SSE (Sci/Math)	16	2			700,000
A011-2		0	27	-	-	17,300,000
A01151		0	27	-	-	17,300,000
	EST	15	5			1,800,000
	EST (Eng)	15	2			8,000,000
	EST (AT)	15	1			450,000
	EST (PET)	15	1			450,000
	ESE / PST	14	10			4,000,000
	JC	11	1			400,000
	LA	2	1			400,000
	Naib Qasid / Class IV	2	2			600,000
	Security Guard	1	1			300,000
	Chowkidar	1	2			600,000
	Bulavi	1	1			300,000
A012				-	-	5,664,000
A012-1				-	-	5,662,000
A01202	House Rent Allowance					1,100,000
A01203	Conveyance Allowance					1,500,000
A0120D	Integrated Allowance					15,000
A0120X	Adhoc Relief2010					-
A01216	Qualification Allowance					50,000
A01217	Medical Allowance					200,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0121N Personal Allowance						170,000
A0121T Adhoc Relief 2013						-
A0121Z Adhoc Relief 2014						-
A0122C Adhoc Relief 2015						-
A0122M Adhoc Relief 2016						900,000
A0122Y Adhoc Relief 2017						1,000,000
A01238 Charge Allowance						15,000
A01253 Science Teaching Allowance						12,000
A01270 Other (SSB etc.)						700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				-	-	2,000
A01274 Medical Charges						1,000
A01278 Leave Salary						1,000
A03 TOTAL OPERATING EXPENSES				-	-	18,000
A032 TOTAL COMMUNICATIONS				-	-	2,000
A03201 Postage and Telegraph						1,000
A03202 Telephone and Trunk Calls						1,000
A033 TOTAL UTILITIES				-	-	4,000
A03301 Gas						1,000
A03302 Water						1,000
A03303 Electricity						1,000
A03304 Hot and Cold Weather Charges						1,000
A038 TOTAL TRAVEL & TRANSPORTATION				-	-	2,000
A03805 Travelling Allowances						1,000
A03806 Transportation of Goods						1,000
A039 TOTAL GENERAL				-	-	10,000
A03901 Stationery						1,000
A03902 Printing and Publication						1,000
A03905 Newspapers, Periodicals and Books						1,000
A03906 Uniforms and Protective Clothing						1,000
A03907 Advertising & Publicity						1,000
A03918 Exhibition						1,000
A03942 Cost of Other Stores						1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03955	Others Store/Computer					1,000
A03970	Others					1,000
A03975	Grants to School Councils					1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	<u>1,000</u>
A041	PENSION			-	-	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R					1,000
A09	TOTAL PURCHASE			-	-	<u>4,000</u>
A09201	Purchase of Hardware					1,000
A09203	Purchase of IT Equipment					1,000
A09601	Purchase of Machinery					1,000
A09701	Purchase of Furniture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	-	<u>5,000</u>
A13101	Machinery and Equipment					1,000
A13201	Furniture and Fixture					1,000
A13370	Repair of Building					1,000
A13701	Repair of Hardware					1,000
A13703	Repair of IT Equipment					1,000
GRAND TOTAL						24,192,000
Salary						24,164,000
Non-Salary						28,000
Total						<u>24,192,000</u>

Note: 05 posts reflected vide FD Letter U.O No. SO (Schools) 7-21/2017 dated 28-06-2018
Headmisstress=1, SST / SSE (Sci/Math)=1, JC=1, LA=1, Class IV=1

Note: 25 posts shifted from MC6027 due to upgradation of GGHS Lutaf Abad, Multan
SST=1, EST =5, EST (ENG) =2, EST (AT) =1, EST (PET)=1, ESE/PST =10, NQ =1, SG=1, Bulavi=1, Chowkidar=2

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01217	Medical Allowance					100,000
A0121N	Personal Allowance					150,000
A0121T	Adhoc Relief 2013					-
A0121Z	Adhoc Relief 2014					-
A0122C	Adhoc Relief 2015					-
A0122M	Adhoc Relief 2016					800,000
A0122Y	Adhoc Relief 2017					900,000
A01238	Charge Allowance					15,000
A01253	Science Teaching Allowance					10,000
A01270	Other (SSB etc.)					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			-	-	2,000
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			-	-	18,000
A032	TOTAL COMMUNICATIONS			-	-	2,000
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Calls					1,000
A033	TOTAL UTILITIES			-	-	4,000
A03301	Gas					1,000
A03302	Water					1,000
A03303	Electricity					1,000
A03304	Hot and Cold Weather Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			-	-	2,000
A03805	Travelling Allowances					1,000
A03806	Transportation of Goods					1,000
A039	TOTAL GENERAL			-	-	10,000
A03901	Stationery					1,000
A03902	Printing and Publication					1,000
A03905	Newspapers, Periodicals and Books					1,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity					1,000
A03918	Exhibition					1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03942	Cost of Other Stores					1,000
A03955	Others Store/Computer					1,000
A03970	Others					1,000
A03975	Grants to School Councils					1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	<u>1,000</u>
A041	PENSION			-	-	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R					1,000
A09	TOTAL PURCHASE			-	-	<u>4,000</u>
A09201	Purchase of Hardware					1,000
A09203	Purchase of IT Equipment					1,000
A09601	Purchase of Machinery					1,000
A09701	Purchase of Furniture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	-	<u>5,000</u>
A13101	Machinery and Equipment					1,000
A13201	Furniture and Fixture					1,000
A13370	Repair of Building					1,000
A13701	Repair of Hardware					1,000
A13703	Repair of IT Equipment					1,000
GRAND TOTAL						17,460,000
Salary						17,432,000
Non-Salary						28,000
Total						17,460,000

Note: 05 posts reflected vide FD Letter U.O No. SO (Schools) 7-21/2017 dated 28-06-2018
Headmistress=1, SST / SSE (Sci/Math)=1, JC=1, LA=1, Class IV=1

Note: 09 posts shifted from MC6027 due to upgradation of GGHS School Bosan Uttar, Multan
SST=1, EST (G) =2, SESE (ENG) =2, EST (AT)=1, ESE/PST =2, NQ =1,

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A01217	Medical Allowance					100,000
A0121N	Personal Allowance					150,000
A0121T	Adhoc Relief 2013					-
A0121Z	Adhoc Relief 2014					-
A0122C	Adhoc Relief 2015					-
A0122M	Adhoc Relief 2016					700,000
A0122Y	Adhoc Relief 2017					800,000
A01238	Charge Allowance					15,000
A01253	Science Teaching Allowance					10,000
A01270	Other (SSB etc.)					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			-	-	2,000
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			-	-	18,000
A032	TOTAL COMMUNICATIONS			-	-	2,000
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Calls					1,000
A033	TOTAL UTILITIES			-	-	4,000
A03301	Gas					1,000
A03302	Water					1,000
A03303	Electricity					1,000
A03304	Hot and Cold Weather Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			-	-	2,000
A03805	Travelling Allowances					1,000
A03806	Transportation of Goods					1,000
A039	TOTAL GENERAL			-	-	10,000
A03901	Stationery					1,000
A03902	Printing and Publication					1,000
A03905	Newspapers, Periodicals and Books					1,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity					1,000
A03918	Exhibition					1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03942						1,000
A03955						1,000
A03970						1,000
A03975						1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	<u>1,000</u>
A041	PENSION			-	-	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R					1,000
A09	TOTAL PURCHASE			-	-	<u>4,000</u>
A09201	Purchase of Hardware					1,000
A09203	Purchase of IT Equipment					1,000
A09601	Purchase of Machinery					1,000
A09701	Purchase of Furniture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	-	<u>5,000</u>
A13101	Machinery and Equipment					1,000
A13201	Furniture and Fixture					1,000
A13370	Repair of Building					1,000
A13701	Repair of Hardware					1,000
A13703	Repair of IT Equipment					1,000
GRAND TOTAL						15,660,000
Salary						15,632,000
Non-Salary						28,000
Total						15,660,000

Note: 05 posts reflected vide FD Letter U.O No. SO (Schools) 7-21/2017 dated 28-06-2018
Headmistress=1, SST / SSE (Sci/Math)=1, JC=1, LA=1, Class IV=1

Note: 21 posts shifted from MC6027 due to upgradation of GGHS Chak Mahni, Multan
SST=1, SESE (CS)=1, SESE (Math)=1, EST=4, EST (AT)=1, EST (PEDT)=1, PST/ESE=8, NQ=1, CHOWKIDAR=1, SG=1, Mali=1

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
09						
092						
0921						
092101						
MC6240 Government Girls High School, Rashida Kot Abass Shaheed, Multan						
A01				-	-	10,972,000
A011		0	19	-	-	7,450,000
A011-1		0	3	-	-	1,200,000
A01101		0	3	-	-	1,200,000
	H068	17	1			500,000
	S478	16	2			700,000
A011-2		0	16	-	-	6,250,000
A01151		0	16	-	-	6,250,000
	EST (Eng)	15	1			500,000
	EST (OT)	15	1			500,000
	EST (AT)	15	1			500,000
	EST (PET)	15	1			500,000
	PST	14	7			2,800,000
	JC	11	1			400,000
	LA	2	1			300,000
	Naib Qasid / Class IV	2	3			750,000
A012				-	-	3,522,000
A012-1				-	-	3,520,000
A01202	House Rent Allowance					700,000
A01203	Conveyance Allowance					800,000
A0120D	Integrated Allowance					15,000
A0120X	Adhoc Relief2010					-
A01216	Qualification Allowance					40,000
A01217	Medical Allowance					90,000
A0121N	Personal Allowance					150,000
A0121T	Adhoc Relief 2013					-
A0121Z	Adhoc Relief 2014					-

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0122C Adhoc Relief 2015						-
A0122M Adhoc Relief 2016						600,000
A0122Y Adhoc Relief 2017						700,000
A01238 Charge Allowance						15,000
A01253 Science Teaching Allowance						10,000
A01270 Other (SSB etc.)						400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				-	-	2,000
A01274 Medical Charges						1,000
A01278 Leave Salary						1,000
A03 TOTAL OPERATING EXPENSES				-	-	18,000
A032 TOTAL COMMUNICATIONS				-	-	2,000
A03201 Postage and Telegraph						1,000
A03202 Telephone and Trunk Calls						1,000
A033 TOTAL UTILITIES				-	-	4,000
A03301 Gas						1,000
A03302 Water						1,000
A03303 Electricity						1,000
A03304 Hot and Cold Weather Charges						1,000
A038 TOTAL TRAVEL & TRANSPORTATION				-	-	2,000
A03805 Travelling Allowances						1,000
A03806 Transportation of Goods						1,000
A039 TOTAL GENERAL				-	-	10,000
A03901 Stationery						1,000
A03902 Printing and Publication						1,000
A03905 Newspapers, Periodicals and Books						1,000
A03906 Uniforms and Protective Clothing						1,000
A03907 Advertising & Publicity						1,000
A03918 Exhibition						1,000
A03942 Cost of Other Stores						1,000
A03955 Others Store/Computer						1,000
A03970 Others						1,000
A03975 Grants to School Councils						1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	<u>1,000</u>
A041	PENSION			-	-	<u>1,000</u>
	A04114 Superannuation Encashment on L.P.R					1,000
A09	TOTAL PURCHASE			-	-	<u>4,000</u>
	A09201 Purchase of Hardware					1,000
	A09203 Purchase of IT Equipment					1,000
	A09601 Purchase of Machinery					1,000
	A09701 Purchase of Furniture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	-	<u>5,000</u>
	A13101 Machinery and Equipment					1,000
	A13201 Furniture and Fixture					1,000
	A13370 Repair of Building					1,000
	A13701 Repair of Hardware					1,000
	A13703 Repair of IT Equipment					1,000
GRAND TOTAL						11,000,000
Salary						10,972,000
Non-Salary						28,000
Total						11,000,000

Note: 05 posts reflected vide FD Letter U.O No. SO (SCHOOLS) 7-21/2017 dated 28-06-2018
Headmistress=1, SST / SSE (Sci/Math)=1, JC=1, LA=1, Class IV=1

Note: 14 posts shifted from MC6027 due to upgradation of GGHS Rashida Kot Abass Shaheed, Multan
SSE=1, EST (Eng)=1, EST (OT)=1, EST (AT)=1, EST (PET)=1, PST =7, NQ =2

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
09						
EDUCATION AFFAIRS AND SERVICES						
092						
SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921						
SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101						
SECONDARY EDUCATION						
MC6241						
Government Girls High School Bangala, Multan						
A01						
TOTAL EMPLOYEES RELATED EXPENSES				-	-	12,232,000
A011						
TOTAL PAY		0	26	-	-	7,700,000
A011-1						
TOTAL PAY OF OFFICERS		0	3	-	-	1,200,000
A01101						
Total Basic Pay of Officers		0	3	-	-	1,200,000
H068	Headmistress	17	1			500,000
S478	SST / SSE (Sci/Math)	16	2			700,000
A011-2						
TOTAL PAY OF OTHER STAFF		0	23	-	-	6,500,000
A01151						
Total Basic Pay of Other Staff		0	23	-	-	6,500,000
	EST/SESE	15	6			2,000,000
	EST (OT)	15	1			400,000
	EST (PET)	15	1			400,000
	PST /ESE	14	8			2,600,000
	JC	11	1			300,000
	LA	2	1			200,000
	Naib Qasid / Class IV	2	3			200,000
	Security Guard	1	1			200,000
	Mali	1	1			200,000
A012						
TOTAL ALLOWANCES				-	-	4,532,000
A012-1						
TOTAL REGULAR ALLOWANCES				-	-	4,530,000
A01202	House Rent Allowance					800,000
A01203	Conveyance Allowance					1,200,000
A0120D	Integrated Allowance					15,000
A0120X	Adhoc Relief2010					-
A01216	Qualification Allowance					40,000
A01217	Medical Allowance					100,000
A0121N	Personal Allowance					150,000
A0121T	Adhoc Relief 2013					-

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0121Z Adhoc Relief 2014						-
A0122C Adhoc Relief 2015						-
A0122M Adhoc Relief 2016						800,000
A0122Y Adhoc Relief 2017						900,000
A01238 Charge Allowance						15,000
A01253 Science Teaching Allowance						10,000
A01270 Other (SSB etc.)						500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				-	-	2,000
A01274 Medical Charges						1,000
A01278 Leave Salary						1,000
A03 TOTAL OPERATING EXPENSES				-	-	18,000
A032 TOTAL COMMUNICATIONS				-	-	2,000
A03201 Postage and Telegraph						1,000
A03202 Telephone and Trunk Calls						1,000
A033 TOTAL UTILITIES				-	-	4,000
A03301 Gas						1,000
A03302 Water						1,000
A03303 Electricity						1,000
A03304 Hot and Cold Weather Charges						1,000
A038 TOTAL TRAVEL & TRANSPORTATION				-	-	2,000
A03805 Travelling Allowances						1,000
A03806 Transportation of Goods						1,000
A039 TOTAL GENERAL				-	-	10,000
A03901 Stationery						1,000
A03902 Printing and Publication						1,000
A03905 Newspapers, Periodicals and Books						1,000
A03906 Uniforms and Protective Clothing						1,000
A03907 Advertising & Publicity						1,000
A03918 Exhibition						1,000
A03942 Cost of Other Stores						1,000
A03955 Others Store/Computer						1,000
A03970 Others						1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03975 Grants to School Councils						1,000
A04 EMPLOYEES RETIREMENT BENEFITS				-	-	1,000
A041 PENSION				-	-	1,000
A04114 Superannuation Encashment on L.P.R						1,000
A09 TOTAL PURCHASE				-	-	4,000
A09201 Purchase of Hardware						1,000
A09203 Purchase of IT Equipment						1,000
A09601 Purchase of Machinery						1,000
A09701 Purchase of Furniture						1,000
A13 TOTAL REPAIRS AND MAINTENANCE				-	-	5,000
A13101 Machinery and Equipment						1,000
A13201 Furniture and Fixture						1,000
A13370 Repair of Building						1,000
A13701 Repair of Hardware						1,000
A13703 Repair of IT Equipment						1,000
GRAND TOTAL						12,260,000
Salary						12,232,000
Non-Salary						28,000
Total						12,260,000

Note: 05 posts reflected vide FD Letter U.O No. SO (Schools) 7-21/2017 dated 10-11-2017

Headmisstress=1, SST / SSE (Sci/Math)=1, JC=1, LA=1, Class IV=1

Note: 21 posts shifted from MC6028 due to upgradation of GGHS Bangala, Multan

SST=1, EST/SESE=6, EST (OT)=1, EST (PET)=1, PST/ESE=8, NQ=2, SG=1, Mali=1 vide letter No. 3960 dated 07-05-2018 (DEO SE Multan)

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
09						
092						
0921						
092101						
MC6242 Government Girls High School, Basti Laber, Multan						
A01				-	-	13,332,000
A011		0	21	-	-	9,100,000
A011-1		0	3	-	-	1,500,000
A01101		0	3	-	-	1,500,000
	H068	17	1			500,000
	S478	16	2			1,000,000
A011-2		0	18	-	-	7,600,000
A01151		0	18	-	-	7,600,000
	EST (General)	15	2			500,000
	EST (English)	15	1			500,000
	EST (AT)	15	1			500,000
	SESE (Math)	15	1			500,000
	SESE (CS)	15	1			500,000
	PST / ESE	14	7			3,400,000
	JC	11	1			500,000
	LA	2	1			300,000
	Naib Qasid / Class IV	2	1			300,000
	Bulavi	1	1			300,000
	SG	1	1			300,000
A012				-	-	4,232,000
A012-1				-	-	4,230,000
A01202						700,000
A01203						1,000,000
A0120D						15,000
A0120X						-
A01216						40,000
A01217						100,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0121N	Personal Allowance					150,000
A0121T	Adhoc Relief 2013					-
A0121Z	Adhoc Relief 2014					-
A0122C	Adhoc Relief 2015					-
A0122M	Adhoc Relief 2016					800,000
A0122Y	Adhoc Relief 2017					900,000
A01238	Charge Allowance					15,000
A01253	Science Teaching Allowance					10,000
A01270	Other (SSB etc.)					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			-	-	2,000
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			-	-	18,000
A032	TOTAL COMMUNICATIONS			-	-	2,000
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Calls					1,000
A033	TOTAL UTILITIES			-	-	4,000
A03301	Gas					1,000
A03302	Water					1,000
A03303	Electricity					1,000
A03304	Hot and Cold Weather Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			-	-	2,000
A03805	Travelling Allowances					1,000
A03806	Transportation of Goods					1,000
A039	TOTAL GENERAL			-	-	10,000
A03901	Stationery					1,000
A03902	Printing and Publication					1,000
A03905	Newspapers, Periodicals and Books					1,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity					1,000
A03918	Exhibition					1,000
A03942	Cost of Other Stores					1,000

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A03955	Others Store/Computer					1,000
A03970	Others					1,000
A03975	Grants to School Councils					1,000
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	<u>1,000</u>
A041	PENSION			-	-	<u>1,000</u>
A04114	Superannuation Encashment on L.P.R					1,000
A09	TOTAL PURCHASE			-	-	<u>4,000</u>
A09201	Purchase of Hardware					1,000
A09203	Purchase of IT Equipment					1,000
A09601	Purchase of Machinery					1,000
A09701	Purchase of Furniture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	-	<u>5,000</u>
A13101	Machinery and Equipment					1,000
A13201	Furniture and Fixture					1,000
A13370	Repair of Building					1,000
A13701	Repair of Hardware					1,000
A13703	Repair of IT Equipment					1,000
GRAND TOTAL						13,360,000
Salary						13,332,000
Non-Salary						28,000
Total						13,360,000

Note: 05 posts reflected vide FD Letter U.O No. SO (Schools) 7-21/2017 dated 28-06-2018
Headmisstress=1, SST / SSE (Sci/Math)=1, JC=1, LA=1, Class IV=1

Note: 16 posts shifted from MC6027 due to upgradation of GGHS Basti Laber, Multan
SST=1, EST (G)=2, SESE (Math)=1, SESE (CS)=1, EST (Eng)=1, EST (AT)=1, PST/ESE=7, Bulavi=1, SG=1

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EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019			
				Rs.	Rs.	Rs.
09						
092						
0921						
092101						
MC6243						
Government Girls High School, Aslam Abad Hafiz Wala, Multan						
A01				-	-	12,232,000
A011		0	18	-	-	7,700,000
A011-1		0	3	-	-	1,500,000
A01101		0	3	-	-	1,500,000
	H068	17	1			500,000
	S478	16	2			1,000,000
A011-2		0	15	-	-	6,200,000
A01151		0	15	-	-	6,200,000
	EST/SESE	15	3			1,800,000
	EST (Science)	15	1			600,000
	PST / ESE	14	5			2,500,000
	JC	11	1			400,000
	LA	2	1			300,000
	Naib Qasid	2	2			300,000
	Class IV	2	2			300,000
A012				-	-	4,532,000
A012-1				-	-	4,530,000
A01202						800,000
A01203						1,200,000
A0120D						15,000
A0120X						-
A01216						40,000
A01217						100,000
A0121N						150,000
A0121T						-
A0121Z						-
A0122C						-

MN21E15 (015)

EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A0122M Adhoc Relief 2016						800,000
A0122Y Adhoc Relief 2017						900,000
A01238 Charge Allowance						15,000
A01253 Science Teaching Allowance						10,000
A01270 Other (SSB etc.)						500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				-	-	2,000
A01274 Medical Charges						1,000
A01278 Leave Salary						1,000
A03 TOTAL OPERATING EXPENSES				-	-	18,000
A032 TOTAL COMMUNICATIONS				-	-	2,000
A03201 Postage and Telegraph						1,000
A03202 Telephone and Trunk Calls						1,000
A033 TOTAL UTILITIES				-	-	4,000
A03301 Gas						1,000
A03302 Water						1,000
A03303 Electricity						1,000
A03304 Hot and Cold Weather Charges						1,000
A038 TOTAL TRAVEL & TRANSPORTATION				-	-	2,000
A03805 Travelling Allowances						1,000
A03806 Transportation of Goods						1,000
A039 TOTAL GENERAL				-	-	10,000
A03901 Stationery						1,000
A03902 Printing and Publication						1,000
A03905 Newspapers, Periodicals and Books						1,000
A03906 Uniforms and Protective Clothing						1,000
A03907 Advertising & Publicity						1,000
A03918 Exhibition						1,000
A03942 Cost of Other Stores						1,000
A03955 Others Store/Computer						1,000
A03970 Others						1,000
A03975 Grants to School Councils						1,000

MN21E15 (015)

EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	BS	No. of Post		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
		2017	2018			
		2018	2019	Rs.	Rs.	Rs.
A04	EMPLOYEES RETIREMENT BENEFITS			-	-	<u>1,000</u>
A041	PENSION			-	-	<u>1,000</u>
	A04114 Superannuation Encashment on L.P.R					1,000
A09	TOTAL PURCHASE			-	-	<u>4,000</u>
	A09201 Purchase of Hardware					1,000
	A09203 Purchase of IT Equipment					1,000
	A09601 Purchase of Machinery					1,000
	A09701 Purchase of Furniture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	-	<u>5,000</u>
	A13101 Machinery and Equipment					1,000
	A13201 Furniture and Fixture					1,000
	A13370 Repair of Building					1,000
	A13701 Repair of Hardware					1,000
	A13703 Repair of IT Equipment					1,000
GRAND TOTAL						12,260,000
Salary						12,232,000
Non-Salary						28,000
Total						12,260,000

Note: 05 posts reflected vide FD Letter U.O No. SO (Schools) 7-21/2017 dated 14-11-2017

Headmistress=1, SST / SSE (Sci/Math)=1, JC=1, LA=1, Class IV=1

Note: 13 posts shifted from MC6029 due to upgradation of GGHS Aslam Abad Hafiz Wala, Multan

SST=1,EST (General) =3,EST (Sci) =1,PST/ESE =5,NQ =1,Class IV=2

TOTAL (SE)	Total Salary	3,801,090,292	3,891,410,925	4,773,799,278
	Total Non-Salary	234,437,616	174,872,216	215,135,000
	Grand Total	4,035,527,908	4,066,283,141	4,988,934,278