

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**  
**BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
Khuzdar	3,492	2,312,719,000	2,020,564,220	2,164,314,000	152,214,000	2,316,528,000
Uthal	3,307	2,455,803,000	2,170,929,063	2,303,036,000	144,072,000	2,447,108,000
Mastung	2,450	1,769,431,000	1,616,920,612	1,700,206,000	101,466,000	1,801,672,000
Awaran	2,071	1,060,767,000	995,505,857	959,671,000	91,798,000	1,051,469,000
Kalat	1,950	1,268,189,000	1,080,820,790	1,167,646,000	103,065,000	1,270,711,000
Surab	1,001	625,054,000	520,904,000	590,267,000	55,800,000	646,067,000
<b>TOTAL</b>	<b>14,271</b>	<b>9,491,963,000</b>	<b>8,405,644,542</b>	<b>8,885,140,000</b>	<b>648,415,000</b>	<b>9,533,555,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KR7113	DIVISIONAL DIRECTORATE SCHOOLS KALAT AT KHUZDAR (OLD DDO KR4166)	22,092,000	20,611,000	21,628,000
KL7085	GOVERNMENT BOYS ELEMENTARY COLLEGE KALAT (OLD DDO KL4119)	34,733,000	34,220,691	35,535,000
KR7112	GOVERNMENT GIRLS ELEMENTARY COLLEGE KHUZDAR (OLD DDO KR4165)	32,634,000	36,856,000	37,686,000
MU7088	GOVERNMENT BOYS ELEMENTARY COLLEGE MASTUNG (OLD DDO MU4116)	67,582,000	71,949,018	74,359,000
UL7109	GOVERNMENT BOYS ELEMENTARY COLLEGE UTHAL BELA (OLD DDO UL4260)	41,386,000	29,638,000	34,838,000
AW7035	DEO AWARAN (ADMINISTRATION) (OLD DDO AW4050)	7,644,000	87,734,000	7,532,000
AW7036	DOE (FEMALE) AWARAN ADMN/MIDDLE ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO AW4051)	36,091,000	41,014,000	45,694,000
AW7037	DDOE (MALE) AWARAN ADMN: PRIMARY SCHOOLS (OLD DDO AW4052)	46,467,000	42,383,000	46,405,000
AW7038	DDOE (MALE) MASHKY ADMN: PRIMARY SCHOOLS (OLD DDO AW4053)	82,631,000	60,128,713	69,938,000
AW7039	DDOE (FEMALE) AWARAN ADMN: PRIMARY SCHOOLS (OLD DDO AW4054)	47,236,000	49,884,091	51,575,000
AW7040	GBHS PIR ANDER (OLD DDO AW4055)	17,699,000	13,527,000	15,790,000
AW7041	GBMODHS AWARAN (OLD DDO AW4056)	31,866,000	29,340,000	31,686,000
AW7042	GBHS TEER TAIJ (OLD DDO AW4057)	14,109,000	11,129,000	13,559,000
AW7043	GBHS SARI MALAR (OLD DDO AW4058)	28,003,000	23,745,000	27,086,000
AW7044	GBHS CHERI MALAR (OLD DDO AW4059)	15,732,000	13,715,000	15,249,000

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		Rs	Rs	Rs
AW7045	GBHS KAHNZEELAG (OLD DDO AW4060)	17,226,000	15,571,000	17,901,000
AW7046	GBHS SHAM MARA (OLD DDO AW4061)	12,061,000	8,961,000	10,482,000
AW7047	GBHSS GISHKOR (OLD DDO AW4062)	14,126,000	13,443,000	14,226,000
AW7048	GBHS LANJAR JHAO (OLD DDO AW4063)	17,127,000	12,096,000	15,404,000
AW7049	GBHS SHANDI JHOO (OLD DDO AW4064)	13,783,000	11,433,000	12,794,000
AW7050	GBHS KOHRO (OLD DDO AW4065)	13,615,000	10,070,500	12,437,000
AW7051	GBHS PILLAR JHAOO (OLD DDO AW4066)	11,299,000	10,111,000	11,817,000
AW7052	GBHS MASHKAY (OLD DDO AW4067)	41,520,000	34,879,000	38,792,000
AW7053	GBHS JIBRI (OLD DDO AW4068)	17,030,000	18,140,000	18,807,000
AW7054	GBHS NOKJO (OLD DDO AW4069)	22,156,000	19,685,000	21,951,000
AW7055	GBHS PARWAR (OLD DDO AW4070)	25,012,000	24,335,713	24,795,000
AW7056	GBHS NALLY (OLD DDO AW4071)	20,695,000	18,801,621	20,942,000
AW7057	GBHS GWARJAK MASHKAY (OLD DDO AW4072)	13,942,000	11,650,315	13,068,000
AW7058	GGHS BADI AWARAN (OLD DDO AW4073)	12,385,000	12,816,000	13,557,000
AW7059	GGHS DAD DOST BAZAR (OLD DDO AW4074)	8,820,000	8,679,000	9,300,000
AW7060	GGHSS ALI MUHAMMAD GOTH JHAO (OLD DDO AW4075)	14,652,000	12,305,000	13,679,000
AW7061	GGHSS GUJAR MASHKAY (OLD DDO AW4076)	24,891,000	22,622,000	23,678,000

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		Rs	Rs	Rs
AW7062	DOE (MALE) AWARAN ADMN/MIDDLE SCHOOLS (OLD DDO AW4077)	115,608,000	112,577,582	128,838,000
AW7064	GBHS KOTO JAHO (OLD DDO AW4079)	11,602,000	11,072,000	12,482,000
AW7066	DDOE (MALE) JAHOO ADMN:/PRIMARY SCHOOLS (OLD DDO AW4081)	34,258,000	22,863,000	31,159,000
AW7067	DDOE FEMALE JAHOO ADMN:/PRIMARY SCHOOLS (OLD DDO AW4082)	11,028,000	11,297,102	11,748,000
AW7068	GGHS TOWN AWARAN (OLD DDO AW4083)	12,374,000	11,197,000	12,135,000
AW7069	GGHS NOKEJO I AWARAN (OLD DDO AW4084)	9,598,000	3,344,000	8,526,000
AW7071	GGHS SHANDI JHAOO (OLD DDO AW4087)	15,443,000	14,261,000	15,175,000
AW7072	GGHS NALI MASHKEY (OLD DDO AW4088)	11,063,000	8,854,000	10,146,000
AW7073	GGHS MASHI AWARAN (OLD DDO AW4089)	10,821,000	8,794,500	10,963,000
AW7074	GGHS TEERTAGE AWARAN (OLD DDO AW4090)	10,394,000	7,073,000	9,256,000
AW7075	GGHS KHAN MUHAMMAD BAZAR LABACH (OLD DDO AW4091)	7,615,000	5,718,000	7,405,000
AW7076	GBHS LAL BAZAR JHAOO (OLD DDO AW4092)	11,758,000	8,485,000	10,579,000
AW7077	GBHS BAGGARI ZEELAG JHAOO (OLD DDO AW4093)	10,659,000	8,338,000	10,087,000
AW7078	GBHS SHAHR NONDARAH (OLD DDO AW4094)	11,469,000	10,483,000	12,789,000
AW7079	GBHS ABDUL REHMAN GOTH JHAOO (OLD DDO AW4095)	11,605,000	9,425,000	10,582,000

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		Rs	Rs	Rs
AW7080	GBHS KILLI QAMBRANI BANSAR MASHKAY (OLD DDO AW4096)	15,035,000	13,262,000	14,435,000
AW7081	GBHS LABACH AWARAN (OLD DDO AW4097)	17,849,000	16,415,000	18,013,000
AW7082	GBHS GUSHANAG AWARAN (OLD DDO AW4098)	12,254,000	9,275,000	10,771,000
AW7083	GBHS MANGULI MASHKEY (OLD DDO AW4099)	10,803,000	11,084,000	12,103,000
AW7084	GBHS KANDARI MASHKEY (OLD DDO AW4100)	18,221,000	16,672,000	18,300,000
AW7085	GBHS BAZDAD AWARAN (OLD DDO AW4101)	12,017,000	10,679,220	11,588,000
AW7086	GBHS GAZZI PEERANDER (OLD DDO AW4102)	9,305,000	7,000,000	8,437,000
AW7097	GBHS CAMP JHAO	30,581,000	9,489,000	24,344,000
AW7102	GGHS GOTH SHER MUHAMMAD	6,509,000	1,728,000	4,215,000
AW7109	GBHS RAZAI BAZAR AWARAN	2,540,000	5,041,000	5,686,000
AW7110	GGHS GISHKOR AWARAN	2,540,000	2,879,500	3,563,000
KL7055	DEO KALAT (ADMINISTRATION) (OLD DDO KL4080)	8,398,000	6,860,000	7,531,000
KL7056	DOE (FEMALE) KALAT ADMN: /MIDDLE ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO KL4081)	37,917,000	42,914,000	45,763,000
KL7057	DDOE (MALE) KALAT ADMN:/PRIMARY SCHOOLS (OLD DDO KL4082)	91,762,000	85,384,000	94,540,000
KL7059	DDOE (FEMALE) KALAT ADMN:/PRIMARY SCHOOLS (OLD DDO KL4084)	51,047,000	56,035,528	59,590,000
KL7060	GBHS ISKALKOO (OLD DDO KL4085)	16,864,000	16,710,000	17,923,000

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		Rs	Rs	Rs
KL7061	GBHS RODEENJOO (OLD DDO KL4086)	16,183,000	14,787,000	15,956,000
KL7062	GBHS BAINCHA (OLD DDO KL4087)	11,522,000	10,438,000	11,773,000
KL7064	GBHS JOHAN (OLD DDO KL4089)	16,155,000	13,423,000	16,233,000
KL7065	GBHS MAHMOOD GOHRAM (OLD DDO KL4090)	21,239,000	18,283,000	21,508,000
KL7066	GBHSS NICHARA (OLD DDO KL4091)	17,205,000	14,087,000	15,583,000
KL7067	GBHS POLICE LINE KALAT (OLD DDO KL4092)	39,007,000	34,376,000	39,776,000
KL7068	GBMODHS KALAT (OLD DDO KL4093)	42,836,000	43,002,000	45,335,000
KL7069	GBHS MUGHAL ZAI (OLD DDO KL4094)	33,048,000	30,807,000	31,447,000
KL7070	GBHS KOHING KALAT (OLD DDO KL4095)	28,066,000	25,208,000	27,121,000
KL7071	GBHS ZARD GHULAM JAN (OLD DDO KL4096)	18,152,000	18,361,000	20,117,000
KL7072	GBHS BARNICHNA MUNGCHAR (OLD DDO KL4097)	14,342,000	12,221,000	14,345,000
KL7074	GBHS PURANA THANA (OLD DDO KL4105)	17,542,000	16,610,000	17,904,000
KL7075	GGHS KOHING KALAT (OLD DDO KL4106)	18,476,000	15,393,000	17,629,000
KL7076	GGHS PURANA THANA MANGOCHAR (OLD DDO KL4107)	14,012,000	12,155,000	13,816,000
KL7077	GGHS MUGHAL ZAI (OLD DDO KL4108)	24,633,000	26,629,000	27,919,000
KL7078	GGHSS KALAT (OLD DDO KL4109)	53,199,000	54,524,000	57,347,000

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KL7079	GGHS CHASHMA KALAT (OLD DDO KL4110)	21,052,000	18,493,000	20,568,000
KL7080	GGHS MANDAY HAJI (OLD DDO KL4111)	13,231,000	11,907,000	13,434,000
KL7081	GGHS ZARD ABDULLAH KLLLI AMANULLAH (OLD DDO KL4114)	6,816,000	5,729,000	6,726,000
KL7082	DDOE (MALE) ADMN / PRIMARY SCHOOLS) MANGOCHER (OLD DDO KL4116)	26,684,000	22,748,000	24,757,000
KL7083	DDOE (FEMALE) ADMN / PRIMARY SCHOOLS MANGOCHER (OLD DDO KL4117)	26,876,000	29,791,071	31,659,000
KL7084	DOE (MALE) ADMN / MIDDLE SCHOOLS KALAT (OLD DDO KL4118)	106,961,000	109,873,000	118,314,000
KL7087	GBHS CHATTI KALAT (OLD DDO KL4121)	14,795,000	9,550,000	13,289,000
KL7088	GBHS NEW GRANI KILLI ABABAKI (OLD DDO KL4122)	12,775,000	12,918,000	13,847,000
KL7089	GGHS MALGOZAR DISTRICT KALAT (OLD DDO KL4123)	14,649,000	14,228,000	15,424,000
KL7100	GGHS BARANCHINA DISTRICT KALAT. (OLD DDO KL4137)	8,626,000	8,957,000	9,942,000
KL7101	GGHS DURAKZAI / ZAKARYAZAI DISTRICT KALAT (OLD DDO KL4138)	9,314,000	7,582,000	8,756,000
KL7102	GGHS GARANI DISTRICT KALAT (OLD DDO KL4139)	8,787,000	8,836,000	9,395,000
KL7103	GBHS MANDEY HAJI TEHSIL MANGOCHER DISTRICT KALAT (OLD DDO KL4142)	35,528,000	13,553,000	25,302,000
KL7104	GBHS CHOBDAR TEHSIL MANGOCHER DISTRICT KALAT (OLD DDO KL4143)	35,438,000	23,294,000	31,730,000
KL7106	GBHS AHMED ABAD DISTRICT KALAT (OLD DDO KL4145)	33,884,000	14,555,000	26,753,000

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		Rs	Rs	Rs
KL7107	GBHS KILLI KHUDA BAKHSHZAI KALAT (OLD DDO KL4146)	16,947,000	8,247,000	15,212,000
KL7108	GBHS KHESON DOON KALAT (OLD DDO KL4147)	5,209,000	3,402,000	4,943,000
KL7109	GBHS PANDRAN KALAT (OLD DDO KL4148)	15,412,000	9,241,000	13,594,000
KL7110	GGHS JOHAN KHALIQABAD MANGOCHER KALAT (OLD DDO KL4149)	4,533,000	4,401,000	4,888,000
KL7111	GGHS YOUSAFZAI KALAT (OLD DDO KL4150)	3,238,000	2,678,000	3,506,000
KL7112	GBHS ZARD ABDULLAH KALAT (OLD DDO KL4151)	4,693,000	4,088,000	4,581,000
KL7113	GGHS PAS SHAHER KALAT (OLD DDO KL4152)	34,357,000	17,992,000	27,512,000
KL7114	GBHS OF MOHAMMAD TAWA KALAT (OLD DDO KL4153)	14,053,000	5,721,000	12,203,000
KL7115	GBHS MALGHUZAR KALAT (OLD DDO KL4154)	1,766,000	1,388,000	1,702,000
KL7116	GBHS KORKI KALAT (OLD DDO KL4155)	6,205,000	4,822,000	6,128,000
KL7117	GBHS GAZG KALAT (OLD DDO KL4156)	20,729,000	9,771,000	17,656,000
KL7118	GBHS GOHAR KALAT (OLD DDO KL4157)	28,536,000	10,300,000	25,162,000
KL7119	GBHS KHURASANI KALAT (OLD DDO KL4158)	6,327,000	5,935,000	6,405,000
KL7120	GBHS KOOR KALAT (OLD DDO KL4159)	5,312,000	4,872,000	5,505,000
KL7121	GBHS CHAPPER KALAT (OLD DDO KL4160)	21,952,000	12,063,000	19,262,000

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		Rs	Rs	Rs
KL7122	GGHS KHAIL KALAT (OLD DDO KL4161)	7,231,000	7,722,000	8,110,000
KL7133	GGHS SCHOOL BABU MUHALA KALAT (OLD DDO KL4178)	33,263,000	22,834,000	29,039,000
KL7134	GGHS MUHAMMAD ALIM KULOI KHALIQ ABAD (OLD DDO KL4179)	3,757,000	3,652,000	4,399,000
KL7135	GGHS KILLI ZEHRZAI KHALIQ ABAD (OLD DDO KL4180)	6,166,000	5,321,000	5,833,000
KL7136	GGHS GIAWANDARA KALAT (OLD DDO KL4181)	3,883,000	3,753,000	3,915,000
KL7152	GGHS KALAT	9,094,000	3,195,000	6,890,000
KL7159	GGHS KALKOO	8,692,000	2,881,000	6,350,000
KL7164	GBHS NIMURGH KALAT KALAT Kalat	2,540,000	9,104,000	9,444,000
KL7165	GGHS PANDRAN KALAT KALAT Kalat	2,540,000	2,995,500	3,885,000
KR7075	DEO KHUZDAR (ADMN:) SCHOOLS (OLD DDO KR4128)	11,991,000	14,454,000	13,716,000
KR7076	DOE (FEMALE) KHUZDAR ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO KR4129)	205,109,000	222,595,897	234,578,000
KR7077	DDOE (MALE) KHUZDAR ADMN:/PRIMARY SCHOOLS (OLD DDO KR4130)	189,548,000	186,188,693	196,516,000
KR7078	DDOE (MALE) WADH ADMN:/PRIMARY SCHOOLS (OLD DDO KR4131)	108,145,000	92,863,000	102,576,000
KR7079	DDOE (MALE) NALL ADMN:/PRIMARY SCHOOLS (OLD DDO KR4132)	64,462,000	55,896,000	59,709,000
KR7080	DDOE (MALE) ZEHRI ADMN:/PRIMARY SCHOOLS (OLD DDO KR4133)	25,007,000	27,519,000	27,911,000
KR7081	DDOE (FEMALE) KHUZDAR ADMN:/PRIMARY SCHOOLS (OLD DDO KR4134)	123,795,000	149,182,218	156,927,000

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KR7082	GBHS HEENAR NOGHAY (OLD DDO KR4135)	16,383,000	16,449,000	17,103,000
KR7083	GBHS BAGHABANA (OLD DDO KR4136)	28,217,000	22,523,000	24,648,000
KR7084	GBHSS KHATAN (OLD DDO KR4137)	45,266,000	35,499,000	40,975,000
KR7085	GBMODHS KHUZDAR (OLD DDO KR4138)	61,707,000	46,801,000	57,191,000
KR7086	GBHS GUNGO FERAZABAD (OLD DDO KR4139)	29,803,000	22,925,000	25,980,000
KR7087	GBHS KHAND (OLD DDO KR4140)	33,287,000	30,152,000	33,101,000
KR7088	GBHS TOTAK (OLD DDO KR4141)	21,139,000	20,459,000	21,799,000
KR7089	GBHS ZEEDI (OLD DDO KR4142)	28,056,000	25,774,000	28,215,000
KR7090	GBHSS KARAKH (OLD DDO KR4143)	35,159,000	25,691,000	31,168,000
KR7091	GBHSS KHARZAN (OLD DDO KR4144)	20,597,000	12,475,000	17,986,000
KR7092	GBHS GRISHA (OLD DDO KR4145)	18,970,000	16,173,000	18,398,000
KR7093	GBHS GROOK (OLD DDO KR4146)	16,216,000	13,935,000	15,309,000
KR7094	GBHS MAROKI (OLD DDO KR4147)	15,780,000	13,697,000	14,592,000
KR7095	GBHS HAZAR GUNJI (OLD DDO KR4148)	15,461,000	14,066,000	15,447,000
KR7096	GBHS NAAL (OLD DDO KR4149)	29,048,000	22,939,000	26,596,000
KR7097	GBHS ORANCH (OLD DDO KR4150)	20,498,000	13,706,000	17,926,000
KR7098	GBHS SAROONA (OLD DDO KR4151)	15,550,000	14,011,000	15,341,000
KR7099	GBHS WADH (OLD DDO KR4152)	26,785,000	22,768,000	23,458,000
KR7100	GBHS WAHEER CHASHMA MURAD KHAN (OLD DDO KR4153)	13,556,000	11,779,000	12,855,000

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KR7101	GBHS CHASMA ZEHRI (OLD DDO KR4154)	17,381,000	14,833,000	15,949,000
KR7102	GBHS BALBAL GHAT (OLD DDO KR4155)	19,425,000	17,762,000	19,776,000
KR7103	GBHS MISHK SAR AAP (OLD DDO KR4156)	13,807,000	13,480,000	14,007,000
KR7104	GBHS NOOR GAMA ZEHRI (OLD DDO KR4157)	19,940,000	19,644,000	20,734,000
KR7105	GGHS KHATAN (OLD DDO KR4158)	40,388,000	21,185,000	34,228,000
KR7106	GGMODHS KHUZDAR (OLD DDO KR4159)	62,539,000	44,738,000	52,427,000
KR7107	GGHS NAAL (OLD DDO KR4160)	13,625,000	15,028,000	15,619,000
KR7108	GGHSS KILLI SHER JAN (OLD DDO KR4161)	16,599,000	17,289,000	18,366,000
KR7109	GGHS NOOR GAMA ZEHRI (OLD DDO KR4162)	23,247,000	16,104,000	20,929,000
KR7110	GGHS KHAIRABAD KUND (OLD DDO KR4163)	35,103,000	35,222,000	37,867,000
KR7111	GGHS SAREJ GRESH (OLD DDO KR4164)	14,346,000	10,613,000	12,800,000
KR7134	GGHS ABAD KHARAKH (OLD DDO KR4226)	13,450,000	14,547,000	14,965,000
KR7135	GGHS LAD ZEEDI (OLD DDO KR4227)	11,752,000	10,530,000	11,874,000
KR7136	GBHS KAKAHEER (OLD DDO KR4228)	18,279,000	18,850,000	18,960,000
KR7145	GBHS NOKJO DISTRICT KHUZDAR (OLD DDO KR4247)	37,794,000	14,559,000	30,106,000
KR7146	GGHS MOHAMMAD KHANI DISTRICT KHUZDAR (OLD DDO KR4248)	10,316,000	11,303,000	11,471,000

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**SCHOOL EDUCATION DEPARTMENT**

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		Rs	Rs	Rs
KR7148	GBHS HATACHI MOOLA DISTRICT KHUZDAR (OLD DDO KR4249)	14,902,000	7,475,000	13,004,000
KR7149	GBHS SANCHAKO KARKH DISTRICT KHUZDAR (OLD DDO KR4250)	30,670,000	14,311,000	23,820,000
KR7150	GBHS SAMWANI ZEHRI (OLD DDO KR4251)	4,409,000	3,779,000	4,323,000
KR7151	GGHS ORNACH KILLI ALAM KHAN KHUZDAR (OLD DDO KR4252)	13,285,000	9,604,000	13,044,000
KR7152	GBHS BAJOI (OLD DDO KR4253)	39,403,000	21,039,000	34,144,000
KR7153	GGHS CHAT BALBAL DISTRICT KHUZDAR (OLD DDO KR4254)	29,154,000	14,470,000	25,911,000
KR7167	GBHS GUNI GRESHA KHUZDAR (OLD DDO KR4275)	20,348,000	8,851,000	17,449,000
KR7172	GBHS KORASAK NAL KHUZDAR (OLD DDO KR4280)	13,102,000	8,956,000	11,614,000
KR7173	GGHS HAZAR GANJI NAL KHUZDAR (OLD DDO KR4281)	7,647,000	4,689,000	6,801,000
KR7174	GBHS HURRAY NAL KHUZDAR (OLD DDO KR4282)	8,402,000	9,591,000	10,230,000
KR7175	GBHS GARRI NAL KHUZDAR (OLD DDO KR4283)	5,655,000	4,288,000	6,387,000
KR7176	GBHS MAL KHAIR MUHAMMAD FERAZ ABAD KHUZDAR (OLD DDO KR4284)	9,014,000	9,005,000	9,578,000
KR7177	GBHS GWANI GRESHA DISTRICT KHUZDAR (OLD DDO KR4286)	4,153,000	1,919,000	3,714,000
KR7183	DDOE (FEMALE) WADH (OLD DDO KR4294)	19,567,000	18,656,000	21,085,000
KR7184	DDOE (MALE) KARKH (OLD DDO KR4295)	23,773,000	19,380,333	24,128,000
KR7185	DDOE (MALE) MOOLA (OLD DDO KR4296)	15,172,000	12,600,812	14,672,000

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KR7186	DOE MALE KHUZDAR ADMN MIDDLE (OLD DDO KR4297)	207,021,000	213,852,211	224,739,000
KR7187	DDOE FEMALE NAL ADMN PRIMARY SCHOOLS (OLD DDO KR4298)	23,564,000	25,358,000	27,615,000
KR7188	GGHS PROJECT KOSHK (OLD DDO KR4291)	18,355,000	18,887,000	20,033,000
KR7189	GGHS SAMWANI (OLD DDO KR4292)	9,514,000	8,423,056	9,483,000
KR7190	GGHS ZEHRINA SUNNI (OLD DDO KR4293)	11,006,000	9,154,000	10,760,000
KR7201	GBHS KORI ZEEDI	38,771,000	15,629,000	33,380,000
KR7202	GBHS BHALONK KRAKH	14,804,000	6,177,000	12,924,000
KR7203	GBHS SHAH NOORANI	18,683,000	6,326,500	13,571,000
KR7204	GBHS JAHN MOOLA	14,377,000	11,565,000	13,927,000
KR7205	GGHS CITY KHUZDAR	14,418,000	7,273,000	13,061,000
KR7209	GGHS KAKAHEER	9,647,000	4,295,000	7,561,000
KR7219	GGHS KAHAN	6,551,000	2,769,000	4,413,000
KR7220	GGHS SALAH ABAD	6,863,000	4,484,000	6,231,000
KR7221	GGHS RAHIM ABAD	7,049,000	3,676,000	5,430,000
KR7222	GGHS KHAIRAWAH	6,108,000	2,453,000	4,346,000
KR7233	GBHS GAZAN KHUZDAR	2,540,000	4,320,000	5,450,000
KR7234	GGHS KAHAN ZEHRI 2ND SHIFT KHUZDAR	2,540,000	3,633,500	4,287,000
MU7056	DEO MASTUNG (ADMINISTRATION) (OLD DDO MU4084)	8,507,000	11,613,000	11,973,000
MU7057	DOE (MALE) MASTUNG ADMN:/MIDDLE SCHOOLS (OLD DDO MU4085)	218,212,000	209,233,149	223,081,000

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MU7058	DOE (FEMALE) MASTUNG ADMN:/MIDDLE SCHOOLS (OLD DDO MU4086)	168,942,000	171,895,598	180,897,000
MU7059	DDOE(MALE) MASTUNG ADMN:/PRIMARY SCHOOLS (OLD DDO MU4087)	85,843,000	84,886,022	88,769,000
MU7060	DDOE (MALE) DUSHT ADMN:/PRIMARY SCHOOLS (OLD DDO MU4088)	57,716,000	49,409,993	55,977,000
MU7061	DDOE (FEMALE) MASTUNG ADMN:/PRIMARY SCHOOLS (OLD DDO MU4089)	89,975,000	93,074,293	97,848,000
MU7062	GBHS ISPLINJI (OLD DDO MU4090)	16,378,000	13,078,000	14,802,000
MU7063	GBHS KIRDGAP (OLD DDO MU4091)	27,672,000	28,911,000	29,456,000
MU7064	GBHS PASAND KHAN (OLD DDO MU4092)	17,505,000	17,117,000	17,415,000
MU7065	GBHS NAWAB GHOUS BAKHSH RAISANI KANAK (OLD DDO MU4093)	31,986,000	28,115,000	31,132,000
MU7066	GBHS BASHAM (OLD DDO MU4094)	13,971,000	11,998,000	13,621,000
MU7067	GBHS KHAD KOOCHA (OLD DDO MU4095)	15,576,000	13,556,000	14,941,000
MU7068	GBHS PILOT SECONDARY SCHOOL MASTUNG (OLD DDO MU4096)	46,622,000	36,211,387	40,907,000
MU7069	GBHS MOHAMMAD SHAI (OLD DDO MU4097)	34,728,000	31,953,000	33,930,000
MU7070	GBHS DRINGARH (OLD DDO MU4098)	21,191,000	21,024,000	21,934,000
MU7071	GBHS WALI KHAN (OLD DDO MU4099)	39,524,000	38,163,912	39,241,000
MU7072	GBHSS PIRING ABAD (OLD DDO MU4100)	38,634,000	38,266,000	40,512,000
MU7073	GBHS SPIZAND (OLD DDO MU4101)	22,006,000	19,105,010	20,955,000

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MU7074	GBHS GHULAM PRINZ (OLD DDO MU4102)	25,674,000	24,566,000	25,751,000
MU7075	GGHS KIRDGAP (OLD DDO MU4103)	12,754,000	11,869,000	12,925,000
MU7076	GGHS KILLI SHEIKHAN MASTUNG (OLD DDO MU4104)	22,032,000	21,500,000	23,058,000
MU7077	GGHS KANAK (OLD DDO MU4105)	10,863,000	10,356,000	11,037,000
MU7078	GGHS KARAIZ NOTH (OLD DDO MU4106)	24,473,000	20,829,000	23,944,000
MU7079	GGHS SHAMS ABAD (OLD DDO MU4107)	18,958,000	18,069,000	19,401,000
MU7080	GGHS MUSTUNG (OLD DDO MU4108)	41,044,000	42,493,048	46,148,000
MU7081	GGHS MUHAMMAD SHAHI (OLD DDO MU4109)	32,993,000	33,155,000	35,119,000
MU7082	GGHS PUKIIC SCHOOL MASTUNG (OLD DDO MU4110)	36,113,000	34,767,000	37,443,000
MU7083	GGHS DRINGERH (OLD DDO MU4111)	13,427,000	14,165,000	14,754,000
MU7084	GGHS MUSTUNG ROAD WALI KHAN (OLD DDO MU4112)	21,891,000	20,453,350	22,600,000
MU7085	GGHS PARING ABAD (OLD DDO MU4113)	26,711,000	25,117,104	26,592,000
MU7086	GGHS KAREZ NOOR MUHAMMAD (OLD DDO MU4114)	17,074,000	17,645,000	18,129,000
MU7087	GGHS BABRI (OLD DDO MU4115)	8,698,000	8,697,000	9,119,000
MU7090	GBHS BABRI (OLD DDO MU4118)	19,483,000	14,878,000	17,321,000
MU7091	GBHS NOZA DISTRICT MASTUNG (OLD DDO MU4119)	19,855,000	19,548,000	20,586,000
MU7094	GBHS KUND UMERANI KHAD KOOCHA MASTUNG (OLD DDO MU4126)	21,734,000	9,874,000	19,352,000

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MU7095	GBHS KILLI DINAAR KHAN DASHT DISTRICTMASTUNG (OLD DDO MU4127)	38,564,000	17,904,000	32,735,000
MU7102	GBHS KILLI SHAI KHAN MASTUNG (OLD DDO MU4139)	56,906,000	24,860,194	43,490,000
MU7104	GGHS ISHKINA (OLD DDO MU4142)	21,628,000	22,292,000	23,569,000
MU7105	GGHS TERI SAADAT (OLD DDO MU4143)	15,332,000	15,397,000	16,592,000
MU7110	DDOE (MALE) KIRDGAP (OLD DDO MU4149)	37,648,000	28,796,000	35,831,000
MU7111	DDOE (MALE) KADKOOCHA (OLD DDO MU4147)	25,349,000	21,127,000	25,073,000
MU7112	DDOE (MALE) KANAK (OLD DDO MU4148)	55,071,000	52,694,000	57,138,000
MU7113	DDOE (FEMALE) DASHT (OLD DDO MU4146)	24,041,000	26,208,140	30,117,000
MU7114	GBHS MAL SARPARAH (OLD DDO MU4144)	10,673,000	9,640,394	10,446,000
MU7115	GGHS GUL MUHAMMAD (OLD DDO MU4145)	16,216,000	17,592,000	18,413,000
MU7118	GBHS LABORATORY MASTUNG	13,864,000	4,493,000	11,941,000
MU7119	GGHS GHAZGI	46,161,000	19,450,000	38,606,000
MU7127	GGHS KILLI KHURASANI	6,551,000	1,752,000	4,218,000
MU7134	GBHS CHILTAN ANARI MASTUNG	2,540,000	14,505,000	15,281,000
MU7135	GGHS ABAD MASTUNG	2,540,000	2,669,000	3,193,000
SB7023	DEO SURAB (ADMN:) (OLD DDO SB4029)	4,180,000	3,322,000	4,174,000
SB7024	DOE (MALE) SURAB ADMN:/MIDDLE SCHOOLS	64,920,000	65,080,000	67,739,000

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SB7025	DOE (FEMALE) SURAB ADMN:/MIDDLE SCHOOLS (OLD DDO SB4031)	45,222,000	56,282,000	61,111,000
SB7027	DDOE MALE SURAB ADMN PRIMARY (OLD DDO SB4035)	87,123,000	53,245,000	73,458,000
SB7028	DDOE FEMALE SURAB ADMN PRIMARY (OLD DDO SB4036)	52,153,000	40,786,000	46,916,000
SB7029	GBHS SURAB (OLD DDO SB4037)	40,986,000	36,296,000	36,317,000
SB7030	GBHS DUMB SURAB (OLD DDO SB4038)	21,631,000	19,497,000	21,063,000
SB7031	GBHS HAJIKA (OLD DDO SB4039)	20,897,000	18,374,000	21,504,000
SB7032	GBHS KILLI MIRWANI SURAB (OLD DDO SB4040)	34,640,000	16,915,000	26,933,000
SB7033	GBHS TOBA GIDDER (OLD DDO SB4041)	20,168,000	16,395,000	18,643,000
SB7034	GBHS LAKHORIAN (OLD DDO SB4042)	17,544,000	14,264,000	15,531,000
SB7035	GBHS JEEWA (OLD DDO SB4043)	18,095,000	17,340,000	18,452,000
SB7036	GBHS UMERABAD GIDDER (OLD DDO SB4044)	23,087,000	16,055,000	20,256,000
SB7037	GBHS BUDA ZAI (OLD DDO SB4045)	9,850,000	6,890,000	8,934,000
SB7038	GGHS SURAB (OLD DDO SB4046)	27,539,000	18,871,000	25,740,000
SB7039	GGHS HAJIKA (OLD DDO SB4047)	13,810,000	9,575,000	12,137,000
SB7040	GGHS RAISANI NIGHAR SURAB (OLD DDO SB4048)	10,601,000	7,473,000	10,186,000
SB7041	GGHS HATIARI GIDAR (OLD DDO SB4049)	14,192,000	14,395,000	15,333,000
SB7042	GGHS MAT GAJI KHANZAI SURAB (OLD DDO SB4050)	5,944,000	5,306,000	6,037,000

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SB7047	DDOE (FEMALE) GIDAR (OLD DDO SB4053)	17,394,000	26,977,000	29,484,000
SB7048	DDOE (MALE) GIDAR (OLD DDO SB4055)	24,513,000	33,591,000	34,006,000
SB7049	GBHS NUTAK MARAP (OLD DDO SB4056)	3,694,000	4,200,000	3,851,000
SB7055	GBHS MAL SHAHORAI	29,214,000	10,397,000	23,835,000
SB7103	GGHS TOBA GIDDER	6,551,000	2,524,000	4,493,000
SB7104	GGHS SURKH	6,026,000	3,509,000	4,526,000
SB7107	GBHS RODENI BALINA SURAB	2,540,000	1,672,500	2,372,000
SB7108	GGHS MAL SHAHORAI SURAB	2,540,000	1,672,500	2,372,000
SB7110	GBHS MARAP JO			8,272,000
SB7111	DDOE FEMALE DASHT GORAN			11,196,000
SB7112	DDOE MALE DASHT GORAN			11,196,000
UL7067	DEO LASBELA (ADMINISTRATION) (OLD DDO UL4218)	15,321,000	11,685,000	13,798,000
UL7068	DOE (MALE) LESBELA ADMN:/MIDDLE SCHOOLS (OLD DDO UL4219)	347,959,000	326,253,000	351,253,000
UL7069	DOE (FEMALE) LESBELLA ADMN:/MIDDLE ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO UL4220)	156,208,000	155,512,390	168,677,000
UL7070	DDOE (MALE) BELA ADMN:/PRIMARY SCHOOLS (OLD DDO UL4221)	176,066,000	166,932,000	178,667,000
UL7071	DDOE (MALE) UTHAL ADMN:/PRIMARY SCHOOLS (OLD DDO UL4222)	121,993,000	91,323,006	103,450,000
UL7072	DDOE (MALE) HUB ADMN:/PRIMARY SCHOOLS (OLD DDO UL4223)	70,837,000	42,146,000	59,723,000
UL7073	DDOE (MALE) DURRAJI ADMN:/PRIMARY SCHOOLS (OLD DDO UL4224)	41,098,000	34,439,000	38,407,000

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
UL7074	DDOE (MALE) KUNRAJ/WINDAR ADMN:/PRIMARY SCHOOLS (OLD DDO UL4225)	51,371,000	43,101,000	47,804,000
UL7075	DDOE (FEMALE) LASBELLA ADMN:/PRIMARY SCHOOLS (OLD DDO UL4226)	127,124,000	129,616,000	139,050,000
UL7076	GBHS BELA (OLD DDO UL4227)	57,474,000	46,285,000	51,558,000
UL7077	GBHS ISMAILANI (OLD DDO UL4228)	36,912,000	36,622,116	37,894,000
UL7078	GBHS SANYIAN (OLD DDO UL4229)	20,071,000	16,695,000	19,964,000
UL7079	GBHS JAM YOUSAF ABAD (OLD DDO UL4230)	26,238,000	22,557,000	24,521,000
UL7080	GBHS ARIF WALA BELA (OLD DDO UL4231)	25,290,000	23,916,000	24,470,000
UL7081	GBHS MOSANI (OLD DDO UL4232)	28,359,000	24,293,000	27,730,000
UL7082	GBHSS DUREJI (OLD DDO UL4233)	27,803,000	24,112,000	24,833,000
UL7083	GBHS LOHI (OLD DDO UL4234)	13,253,000	14,668,000	15,604,000
UL7084	GBHSS GADDANI (OLD DDO UL4235)	31,179,000	30,546,000	34,473,000
UL7085	GBHS HUB (OLD DDO UL4236)	64,192,000	52,990,000	56,129,000
UL7086	GBHS UMAR GOTH (OLD DDO UL4237)	13,287,000	15,420,000	15,883,000
UL7087	GBHS BUND MURAD (OLD DDO UL4238)	21,936,000	16,911,000	19,290,000
UL7088	GBHS SAKRAN (OLD DDO UL4239)	20,808,000	19,132,000	20,554,000
UL7089	GBHS DAAM (OLD DDO UL4240)	18,597,000	14,364,000	18,032,000
UL7090	GBHS SONMIANI (OLD DDO UL4241)	16,324,000	14,308,000	15,968,000
UL7091	GBHS WASARA DODA BALA WINDER (OLD DDO UL4242)	17,882,000	16,526,000	17,686,000

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
UL7092	GBHS GOTH HAJI CHAKAR WINDER (OLD DDO UL4243)	17,727,000	17,612,000	18,926,000
UL7093	GBHSS WINDAR (OLD DDO UL4244)	28,875,000	27,251,000	28,831,000
UL7094	GBHS LAKHRA (OLD DDO UL4245)	20,249,000	14,563,000	17,399,000
UL7095	GBHS GOTH RAMZAN (OLD DDO UL4246)	14,289,000	11,062,000	14,037,000
UL7096	GBMODHS UTHAL (OLD DDO UL4247)	52,840,000	53,523,000	54,533,000
UL7097	GBHS WAYARO (OLD DDO UL4248)	21,168,000	20,115,000	21,611,000
UL7098	GBHS BEHLORE (OLD DDO UL4249)	12,192,000	10,678,000	11,134,000
UL7099	GBHS NOTANI (OLD DDO UL4250)	26,789,000	23,291,000	25,439,000
UL7100	GGHS BELA (OLD DDO UL4251)	49,575,000	47,160,000	51,263,000
UL7101	GGHS NOTANI (OLD DDO UL4252)	23,576,000	19,745,000	21,678,000
UL7102	GGHS BARA BAGH (OLD DDO UL4253)	20,406,000	18,803,000	20,510,000
UL7103	GGHS WINDAR (OLD DDO UL4254)	25,730,000	24,134,000	26,448,000
UL7104	GGHSS HUB (OLD DDO UL4255)	55,494,000	55,742,000	59,549,000
UL7105	GGHS AKRAM COLONY (OLD DDO UL4256)	24,920,000	24,130,000	25,674,000
UL7106	GGHSS UTHAL (OLD DDO UL4257)	44,604,000	44,959,000	46,296,000
UL7107	GGHS HAJI CHATTA RIND SAKRAN (OLD DDO UL4258)	18,263,000	16,471,000	17,845,000
UL7108	GGHSS GADDANI (OLD DDO UL4259)	19,462,000	22,618,000	24,857,000
UL7112	GBHS BOHAR U/C KHENWARI UTHAL DISTRICTLESBELLA (OLD DDO UL4267)	27,478,000	11,744,000	23,793,000
UL7113	GBHS JUMAN BLHIT KATHORA TEHSIL BELA (OLD DDO UL4268)	32,019,000	11,975,000	25,742,000

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
UL7114	GBHS LONG LOHAR DISTRICT LESBELLA (OLD DDO UL4269)	23,636,000	12,103,551	20,817,000
UL7124	GBHS MUREEDANI (OLD DDO UL4306)	20,946,000	21,141,000	22,685,000
UL7126	GBHS YOUNAS KATHOR (OLD DDO UL4307)	18,678,000	16,384,000	18,411,000
UL7129	DDOE (FEMALE) HUB (OLD DDO UL4311)	64,604,000	69,440,000	82,001,000
UL7130	DDOE (MALE) GADDANI (OLD DDO UL4312)	22,446,000	18,012,000	21,859,000
UL7131	GGHS BUREEDA WINDER (OLD DDO UL4308)	6,070,000	5,618,000	5,936,000
UL7132	GGHS RAWANI (OLD DDO UL4309)	17,250,000	18,556,000	19,509,000
UL7140	GBHS JAM YOUSAF COLONY	33,675,000	21,700,000	28,443,000
UL7141	GBHS GADOOR	35,570,000	18,762,000	30,881,000
UL7142	GGHS SONMIANI	27,070,000	12,770,000	20,632,000
UL7143	GGHS MUSANI	27,502,000	15,094,000	21,685,000
UL7154	GGHS BALOCHI GOT	6,762,000	4,467,000	6,058,000
UL7155	GGHS SAKRAN	6,710,000	2,651,000	4,595,000
UL7156	GGHS KUMACHA	6,723,000	3,090,000	5,152,000
UL7178	GGHS DAAMS DISTRICT LASBELLAH	8,457,000	4,079,000	8,301,000
UL7183	GBHS AKRAN COLONY LASBELLA	2,540,000	23,516,000	25,750,000
UL7184	GGHS RANA BITT	2,540,000	7,979,000	8,572,000
<b>TOTAL</b>		<b>9,491,963,000</b>	<b>8,405,644,542</b>	<b>9,533,555,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>8,823,797,000</u></b>	<b><u>7,633,359,542</u></b>	<b><u>8,885,140,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>4,652,002,000</u></b>	<b><u>5,358,885,500</u></b>	<b><u>6,095,283,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	1,327,401,000	1,381,151,500	1,692,789,000
A011-2	TOTAL PAY OF OTHER STAFF	3,324,601,000	3,977,734,000	4,402,494,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>4,171,795,000</u></b>	<b><u>2,274,474,042</u></b>	<b><u>2,789,857,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES	4,072,906,000	2,176,347,000	2,687,503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	98,889,000	98,127,042	102,354,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>471,526,000</u></b>	<b><u>455,135,000</u></b>	<b><u>450,149,000</u></b>
A032	COMMUNICATIONS	10,433,000	10,493,000	10,516,000
A033	UTILITIES	53,600,000	53,600,000	58,097,000
A038	TRAVEL & TRANSPORTATION	49,641,000	50,141,000	46,898,000
A039	GENERAL	357,852,000	340,901,000	334,638,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>120,400,000</u></b>	
A052	GRANTS-DOMESTIC		120,400,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>95,272,000</u></b>	<b><u>95,272,000</u></b>	<b><u>95,459,000</u></b>
A097	PURCHASE FURNITURE & FIXTURE	95,272,000	95,272,000	95,459,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>101,368,000</u></b>	<b><u>101,478,000</u></b>	<b><u>102,807,000</u></b>
A130	TRANSPORT	7,326,000	7,326,000	7,726,000
A131	MACHINERY AND EQUIPMENT	2,022,000	2,052,000	2,265,000
A132	FURNITURE AND FIXTURE	2,510,000	2,590,000	2,556,000
A133	BUILDINGS AND STRUCTURE	89,510,000	89,510,000	90,260,000
<b>NET TOTAL</b>		<b><u>9,491,963,000</u></b>	<b><u>8,405,644,542</u></b>	<b><u>9,533,555,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>AW7036 DOE (FEMALE) AWARAN ADMN/MIDDLE ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO AW4051)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>34,737,000</b></u>	<u><b>39,660,000</b></u>	<u><b>44,239,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>147</b>	<b>157</b>	<u><b>17,644,000</b></u>	<u><b>26,957,000</b></u>	<u><b>30,702,000</b></u>
A011-1	TOTAL PAY OF OFFICERS	22	23	2,224,000	2,102,000	2,336,000
A011-2	TOTAL PAY OF OTHER STAFF	125	134	15,420,000	24,855,000	28,366,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>17,093,000</b></u>	<u><b>12,703,000</b></u>	<u><b>13,537,000</b></u>
A012-1	TOTAL REGULAR ALLOWANCES			16,702,000	12,302,000	13,127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			391,000	401,000	410,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,081,000</b></u>	<u><b>1,081,000</b></u>	<u><b>1,157,000</b></u>
A032	TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033	TOTAL UTILITIES			192,000	192,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION			588,000	588,000	630,000
A039	TOTAL GENERAL			259,000	259,000	280,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>273,000</b></u>	<u><b>273,000</b></u>	<u><b>298,000</b></u>
A130	TOTAL TRANSPORT			213,000	213,000	235,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DOE (FEMALE) AWARAN ADMN/MIDDLE ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO AW4051)</b>				<b>36,091,000</b>	<b>41,014,000</b>	<b>45,694,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7037 DDOE (MALE) AWARAN ADMN: PRIMARY SCHOOLS (OLD DDO AW4052)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,452,000</u></b>	<b><u>41,368,000</u></b>	<b><u>45,338,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>92</u></b>	<b><u>94</u></b>	<b><u>23,804,000</u></b>	<b><u>29,251,000</u></b>	<b><u>30,974,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	2,239,000	4,176,000	4,349,000
A011-2 TOTAL PAY OF OTHER STAFF	89	91	21,565,000	25,075,000	26,625,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,648,000</u></b>	<b><u>12,117,000</u></b>	<b><u>14,364,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			21,237,000	11,788,000	13,953,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			411,000	329,000	411,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>847,000</u></b>	<b><u>847,000</u></b>	<b><u>885,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			197,000	197,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			254,000	254,000	275,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>182,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) AWARAN ADMN: PRIMARY SCHOOLS (OLD DDO AW4052)</b>			<b><u>46,467,000</u></b>	<b><u>42,383,000</u></b>	<b><u>46,405,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7038 DDOE (MALE) MASHKY ADMN: PRIMARY SCHOOLS (OLD DDO AW4053)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>81,616,000</u></b>	<b><u>58,213,713</u></b>	<b><u>68,871,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>109</u></b>	<b><u>109</u></b>	<b><u>46,309,000</u></b>	<b><u>41,664,000</u></b>	<b><u>48,625,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	3,309,000	2,141,000	3,475,000
A011-2 TOTAL PAY OF OTHER STAFF	107	107	43,000,000	39,523,000	45,150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>35,307,000</u></b>	<b><u>16,549,713</u></b>	<b><u>20,246,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			34,750,000	15,381,000	19,689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			557,000	1,168,713	557,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>847,000</u></b>	<b><u>847,000</u></b>	<b><u>885,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			197,000	197,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			254,000	254,000	275,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>182,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) MASHKY ADMN: PRIMARY SCHOOLS (OLD DDO AW4053)</b>			<b>82,631,000</b>	<b>60,128,713</b>	<b>69,938,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7039 DDOE (FEMALE) AWARAN ADMN: PRIMARY SCHOOLS (OLD DDO AW4054)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>46,221,000</u></b>	<b><u>48,869,091</u></b>	<b><u>50,508,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>125</u></b>	<b><u>124</u></b>	<b><u>24,328,000</u></b>	<b><u>34,065,500</u></b>	<b><u>35,641,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	709,000	354,500	745,000
A011-2 TOTAL PAY OF OTHER STAFF	123	122	23,619,000	33,711,000	34,896,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,893,000</u></b>	<b><u>14,803,591</u></b>	<b><u>14,867,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			21,444,000	14,146,000	14,384,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			449,000	657,591	483,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>847,000</u></b>	<b><u>847,000</u></b>	<b><u>885,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			197,000	197,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			254,000	254,000	275,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>182,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (FEMALE) AWARAN ADMN: PRIMARY SCHOOLS (OLD DDO AW4054)</b>			<b>47,236,000</b>	<b>49,884,091</b>	<b>51,575,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7066 DDOE (MALE) JAHOO ADMN:/PRIMARY SCHOOLS (OLD DDO AW4081)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,436,000</u></b>	<b><u>21,141,000</u></b>	<b><u>30,300,000</u></b>
<b>A011 TOTAL PAY</b>	<b>87</b>	<b>87</b>	<b><u>19,291,000</u></b>	<b><u>14,661,000</u></b>	<b><u>21,434,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,738,000	2,835,000	3,003,000
A011-2 TOTAL PAY OF OTHER STAFF	84	84	17,553,000	11,826,000	18,431,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,145,000</u></b>	<b><u>6,480,000</u></b>	<b><u>8,866,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			13,875,000	6,335,000	8,596,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			270,000	145,000	270,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>654,000</u></b>	<b><u>654,000</u></b>	<b><u>677,000</u></b>
A033 TOTAL UTILITIES			162,000	162,000	172,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			136,000	136,000	145,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>182,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) JAHOO ADMN:/PRIMARY SCHOOLS (OLD DDO AW4081)</b>			<b>34,258,000</b>	<b>22,863,000</b>	<b>31,159,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7067 DDOE FEMALE JAHOO ADMN:/ PRIMARY SCHOOLS (OLD DDO AW4082)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,206,000</u></b>	<b><u>10,475,102</u></b>	<b><u>10,889,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>46</u></b>	<b><u>46</u></b>	<b><u>5,201,000</u></b>	<b><u>6,617,000</u></b>	<b><u>7,050,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,061,000	1,359,000	1,445,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	4,140,000	5,258,000	5,605,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,005,000</u></b>	<b><u>3,858,102</u></b>	<b><u>3,839,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,920,000	3,516,000	3,713,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			85,000	342,102	126,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>654,000</u></b>	<b><u>654,000</u></b>	<b><u>677,000</u></b>
A033 TOTAL UTILITIES			162,000	162,000	172,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			136,000	136,000	145,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>182,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE FEMALE JAHOO ADMN:/ PRIMARY SCHOOLS (OLD DDO AW4082)</b>			<b>11,028,000</b>	<b>11,297,102</b>	<b>11,748,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7056 DOE (FEMALE) KALAT ADMN: /MIDDLE ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO KL4081)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,407,000</u></b>	<b><u>41,404,000</u></b>	<b><u>44,255,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>129</u></b>	<b><u>136</u></b>	<b><u>17,765,000</u></b>	<b><u>28,389,000</u></b>	<b><u>29,886,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	20	21	3,827,000	5,972,000	6,162,000
A011-2 TOTAL PAY OF OTHER STAFF	109	115	13,938,000	22,417,000	23,724,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,642,000</u></b>	<b><u>13,015,000</u></b>	<b><u>14,369,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			18,243,000	12,562,000	13,922,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			399,000	453,000	447,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,267,000</u></b>	<b><u>1,267,000</u></b>	<b><u>1,262,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			424,000	424,000	459,000
A038 TOTAL TRAVEL & TRANSPORTATION			516,000	516,000	476,000
A039 TOTAL GENERAL			286,000	286,000	286,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>243,000</u></b>	<b><u>243,000</u></b>	<b><u>246,000</u></b>
A130 TOTAL TRANSPORT			213,000	213,000	213,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
<b>DOE (FEMALE) KALAT ADMN: /MIDDLE ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO KL4081)</b>			<b><u>37,917,000</u></b>	<b><u>42,914,000</u></b>	<b><u>45,763,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7057 DDOE (MALE) KALAT ADMN:/PRIMARY SCHOOLS (OLD DDO KL4082)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>90,445,000</u></b>	<b><u>83,717,000</u></b>	<b><u>93,162,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>183</u></b>	<b><u>187</u></b>	<b><u>48,650,000</u></b>	<b><u>60,410,000</u></b>	<b><u>66,234,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	6,833,000	4,583,000	7,175,000
A011-2 TOTAL PAY OF OTHER STAFF	180	184	41,817,000	55,827,000	59,059,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>41,795,000</u></b>	<b><u>23,307,000</u></b>	<b><u>26,928,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			40,892,000	22,515,000	26,025,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			903,000	792,000	903,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,179,000</u></b>	<b><u>1,179,000</u></b>	<b><u>1,226,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			477,000	477,000	520,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			306,000	306,000	306,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>350,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				350,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>152,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
<b>DDOE (MALE) KALAT ADMN:/PRIMARY SCHOOLS (OLD DDO KL4082)</b>			<b>91,762,000</b>	<b>85,384,000</b>	<b>94,540,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7059 DDOE (FEMALE) KALAT ADMN:/PRIMARY SCHOOLS (OLD DDO KL4084)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>49,698,000</u></b>	<b><u>54,686,528</u></b>	<b><u>58,175,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>99</u></b>	<b><u>99</u></b>	<b><u>25,062,000</u></b>	<b><u>37,481,000</u></b>	<b><u>40,414,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	2,908,000	3,451,000	3,665,000
A011-2 TOTAL PAY OF OTHER STAFF	97	97	22,154,000	34,030,000	36,749,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,636,000</u></b>	<b><u>17,205,528</u></b>	<b><u>17,761,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			23,993,000	16,061,000	17,086,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			643,000	1,144,528	675,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,211,000</u></b>	<b><u>1,211,000</u></b>	<b><u>1,263,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			509,000	509,000	557,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			306,000	306,000	306,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>152,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
<b>DDOE (FEMALE) KALAT ADMN:/PRIMARY SCHOOLS (OLD DDO KL4084)</b>			<b><u>51,047,000</u></b>	<b><u>56,035,528</u></b>	<b><u>59,590,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7082 DDOE (MALE) ADMN / PRIMARY SCHOOLS)</b> <b>MANGOCHER</b> <b>(OLD DDO KL4116)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>25,550,000</u>	<u>21,614,000</u>	<u>23,741,000</u>
<b>A011 TOTAL PAY</b>	<b>115</b>	<b>115</b>	<u>13,550,000</u>	<u>15,194,000</u>	<u>16,105,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	3,218,000	3,161,000	3,379,000
A011-2 TOTAL PAY OF OTHER STAFF	112	112	10,332,000	12,033,000	12,726,000
<b>A012 TOTAL ALLOWANCES</b>			<u>12,000,000</u>	<u>6,420,000</u>	<u>7,636,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			11,718,000	6,229,000	7,354,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			282,000	191,000	282,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>996,000</u>	<u>996,000</u>	<u>864,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			280,000	280,000	298,000
A038 TOTAL TRAVEL & TRANSPORTATION			550,000	550,000	400,000
A039 TOTAL GENERAL			126,000	126,000	126,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
<b>DDOE (MALE) ADMN / PRIMARY SCHOOLS)</b> <b>MANGOCHER</b> <b>(OLD DDO KL4116)</b>			<b>26,684,000</b>	<b>22,748,000</b>	<b>24,757,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7083 DDOE (FEMALE) ADMN / PRIMARY SCHOOLS MANGOCHER (OLD DDO KL4117)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,970,000</u></b>	<b><u>28,885,071</u></b>	<b><u>30,709,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>73</u></b>	<b><u>73</u></b>	<b><u>13,514,000</u></b>	<b><u>19,689,000</u></b>	<b><u>20,986,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	1,198,000	1,595,000	1,620,000
A011-2 TOTAL PAY OF OTHER STAFF	71	71	12,316,000	18,094,000	19,366,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,456,000</u></b>	<b><u>9,196,071</u></b>	<b><u>9,723,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			12,171,000	8,750,000	9,388,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			285,000	446,071	335,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>768,000</u></b>	<b><u>768,000</u></b>	<b><u>798,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			246,000	246,000	264,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			126,000	126,000	134,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>152,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
<b>DDOE (FEMALE) ADMN / PRIMARY SCHOOLS MANGOCHER (OLD DDO KL4117)</b>			<b><u>26,876,000</u></b>	<b><u>29,791,071</u></b>	<b><u>31,659,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7076 DOE (FEMALE) KHUZDAR ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO KR4129)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>203,720,000</u></b>	<b><u>219,406,897</u></b>	<b><u>233,181,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>435</u></b>	<b><u>440</u></b>	<b><u>102,268,000</u></b>	<b><u>151,391,000</u></b>	<b><u>160,043,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	77	76	15,322,000	21,915,000	23,370,000
A011-2 TOTAL PAY OF OTHER STAFF	358	364	86,946,000	129,476,000	136,673,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>101,452,000</u></b>	<b><u>68,015,897</u></b>	<b><u>73,138,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			98,666,000	65,213,000	70,352,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,786,000	2,802,897	2,786,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,116,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,121,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			352,000	352,000	381,000
A038 TOTAL TRAVEL & TRANSPORTATION			516,000	516,000	476,000
A039 TOTAL GENERAL			207,000	207,000	223,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,800,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				1,800,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>273,000</u></b>	<b><u>273,000</u></b>	<b><u>276,000</u></b>
A130 TOTAL TRANSPORT			213,000	213,000	213,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DOE (FEMALE) KHUZDAR ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO KR4129)</b>			<b>205,109,000</b>	<b>222,595,897</b>	<b>234,578,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7077 DDOE (MALE) KHUZDAR ADMN:/PRIMARY SCHOOLS (OLD DDO KR4130)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>188,536,000</u></b>	<b><u>183,376,693</u></b>	<b><u>195,473,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>296</u></b>	<b><u>297</u></b>	<b><u>99,613,000</u></b>	<b><u>133,941,000</u></b>	<b><u>140,048,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	2,613,000	3,202,000	3,215,000
A011-2 TOTAL PAY OF OTHER STAFF	293	294	97,000,000	130,739,000	136,833,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>88,923,000</u></b>	<b><u>49,435,693</u></b>	<b><u>55,425,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			87,118,000	47,615,000	53,620,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,805,000	1,820,693	1,805,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>844,000</u></b>	<b><u>844,000</u></b>	<b><u>861,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			246,000	246,000	259,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			202,000	202,000	202,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,800,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				1,800,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>182,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) KHUZDAR ADMN:/PRIMARY SCHOOLS (OLD DDO KR4130)</b>			<b>189,548,000</b>	<b>186,188,693</b>	<b>196,516,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7078 DDOE (MALE) WADH ADMN:/PRIMARY SCHOOLS (OLD DDO KR4131)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>107,133,000</u></b>	<b><u>91,851,000</u></b>	<b><u>101,577,000</u></b>
<b>A011 TOTAL PAY</b>	<b>205</b>	<b>213</b>	<b><u>57,996,000</u></b>	<b><u>66,345,000</u></b>	<b><u>70,757,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	3,996,000	3,202,000	4,196,000
A011-2 TOTAL PAY OF OTHER STAFF	202	210	54,000,000	63,143,000	66,561,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>49,137,000</u></b>	<b><u>25,506,000</u></b>	<b><u>30,820,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			48,250,000	24,779,000	29,933,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			887,000	727,000	887,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>844,000</u></b>	<b><u>844,000</u></b>	<b><u>817,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			246,000	246,000	259,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	316,000
A039 TOTAL GENERAL			202,000	202,000	202,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>182,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) WADH ADMN:/PRIMARY SCHOOLS (OLD DDO KR4131)</b>			<b>108,145,000</b>	<b>92,863,000</b>	<b>102,576,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7079 DDOE (MALE) NALL ADMN:/PRIMARY SCHOOLS (OLD DDO KR4132)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>63,450,000</u></b>	<b><u>53,984,000</u></b>	<b><u>58,666,000</u></b>
<b>A011 TOTAL PAY</b>	<b>117</b>	<b>116</b>	<b><u>34,680,000</u></b>	<b><u>38,599,000</u></b>	<b><u>40,462,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	3,787,000	4,161,000	4,325,000
A011-2 TOTAL PAY OF OTHER STAFF	113	112	30,893,000	34,438,000	36,137,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>28,770,000</u></b>	<b><u>15,385,000</u></b>	<b><u>18,204,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			28,140,000	14,857,000	17,574,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			630,000	528,000	630,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>844,000</u></b>	<b><u>844,000</u></b>	<b><u>861,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			246,000	246,000	259,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			202,000	202,000	202,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>182,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) NALL ADMN:/PRIMARY SCHOOLS (OLD DDO KR4132)</b>			<b>64,462,000</b>	<b>55,896,000</b>	<b>59,709,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7080 DDOE (MALE) ZEHRI ADMN:/PRIMARY SCHOOLS (OLD DDO KR4133)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,058,000</u></b>	<b><u>25,370,000</u></b>	<b><u>26,931,000</u></b>
<b>A011 TOTAL PAY</b>	<b>63</b>	<b>63</b>	<b><u>13,244,000</u></b>	<b><u>18,061,000</u></b>	<b><u>19,188,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	1,048,000	803,000	1,101,000
A011-2 TOTAL PAY OF OTHER STAFF	61	61	12,196,000	17,258,000	18,087,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,814,000</u></b>	<b><u>7,309,000</u></b>	<b><u>7,743,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,564,000	7,057,000	7,492,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			250,000	252,000	251,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>781,000</u></b>	<b><u>781,000</u></b>	<b><u>798,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			183,000	183,000	196,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			202,000	202,000	202,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>182,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) ZEHRI ADMN:/PRIMARY SCHOOLS (OLD DDO KR4133)</b>			<b>25,007,000</b>	<b>27,519,000</b>	<b>27,911,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7081 DDOE (FEMALE) KHUZDAR ADMN:/PRIMARY SCHOOLS (OLD DDO KR4134)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>122,846,000</u></b>	<b><u>148,233,218</u></b>	<b><u>155,947,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>269</u></b>	<b><u>268</u></b>	<b><u>62,388,000</u></b>	<b><u>102,119,000</u></b>	<b><u>108,139,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	1	1	917,000	885,000	963,000
A011-2 TOTAL PAY OF OTHER STAFF	268	267	61,471,000	101,234,000	107,176,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>60,458,000</u></b>	<b><u>46,114,218</u></b>	<b><u>47,808,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			58,661,000	43,398,000	45,579,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,797,000	2,716,218	2,229,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>781,000</u></b>	<b><u>781,000</u></b>	<b><u>798,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			183,000	183,000	196,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			202,000	202,000	202,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>182,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (FEMALE) KHUZDAR ADMN:/PRIMARY SCHOOLS (OLD DDO KR4134)</b>			<b>123,795,000</b>	<b>149,182,218</b>	<b>156,927,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>KR7183 DDOE (FEMALE) WADH (OLD DDO KR4294)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>18,827,000</u>	<u>17,916,000</u>	<u>20,398,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<u>10,101,000</u>	<u>12,328,000</u>	<u>14,308,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	1,825,000	803,000	1,917,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	8,276,000	11,525,000	12,391,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>8,726,000</u>	<u>5,588,000</u>	<u>6,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			8,579,000	5,403,000	5,899,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			147,000	185,000	191,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>673,000</u>	<u>673,000</u>	<u>616,000</u>
A032	TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033	TOTAL UTILITIES			104,000	104,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			422,000	422,000	353,000
A039	TOTAL GENERAL			105,000	105,000	111,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			7,000	7,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (FEMALE) WADH (OLD DDO KR4294)</b>				<b>19,567,000</b>	<b>18,656,000</b>	<b>21,085,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7184 DDOE (MALE) KARKH (OLD DDO KR4295)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,033,000</u></b>	<b><u>18,640,333</u></b>	<b><u>23,442,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>13,953,000</u></b>	<b><u>13,360,000</u></b>	<b><u>17,516,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	1	1	5,158,000	1,622,000	5,416,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46	8,795,000	11,738,000	12,100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,080,000</u></b>	<b><u>5,280,333</u></b>	<b><u>5,926,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,948,000	4,972,000	5,794,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			132,000	308,333	132,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>673,000</u></b>	<b><u>673,000</u></b>	<b><u>615,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			422,000	422,000	352,000
A039 TOTAL GENERAL			105,000	105,000	111,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>71,000</u></b>
A130 TOTAL TRANSPORT			7,000	7,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) KARKH (OLD DDO KR4295)</b>			<b>23,773,000</b>	<b>19,380,333</b>	<b>24,128,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>KR7185 DDOE (MALE) MOOLA (OLD DDO KR4296)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>14,432,000</u>	<u>11,860,812</u>	<u>13,986,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<u>8,800,000</u>	<u>8,656,000</u>	<u>10,388,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	3,299,000	1,801,000	3,464,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	5,501,000	6,855,000	6,924,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>5,632,000</u>	<u>3,204,812</u>	<u>3,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			5,559,000	2,940,000	3,525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			73,000	264,812	73,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>673,000</u>	<u>673,000</u>	<u>615,000</u>
A032	TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033	TOTAL UTILITIES			104,000	104,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			422,000	422,000	352,000
A039	TOTAL GENERAL			105,000	105,000	111,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			7,000	7,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) MOOLA (OLD DDO KR4296)</b>				<b>15,172,000</b>	<b>12,600,812</b>	<b>14,672,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>KR7186 DOE MALE KHUZDAR ADMN MIDDLE (OLD DDO KR4297)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>206,281,000</u>	<u>211,612,211</u>	<u>224,013,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>471</b>	<b>481</b>	<u>110,411,000</u>	<u>147,094,000</u>	<u>156,179,000</u>
A011-1	TOTAL PAY OF OFFICERS	118	119	21,000,000	19,068,000	22,050,000
A011-2	TOTAL PAY OF OTHER STAFF	353	362	89,411,000	128,026,000	134,129,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>95,870,000</u>	<u>64,518,211</u>	<u>67,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			93,623,000	60,691,000	65,118,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,247,000	3,827,211	2,716,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>673,000</u>	<u>673,000</u>	<u>655,000</u>
A032	TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033	TOTAL UTILITIES			104,000	104,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			422,000	422,000	392,000
A039	TOTAL GENERAL			105,000	105,000	111,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			7,000	7,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DOE MALE KHUZDAR ADMN MIDDLE (OLD DDO KR4297)</b>				<b>207,021,000</b>	<b>213,852,211</b>	<b>224,739,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7187 DDOE FEMALE NAL ADMN PRIMARY SCHOOLS (OLD DDO KR4298)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,824,000</u></b>	<b><u>24,618,000</u></b>	<b><u>26,929,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>49</u></b>	<b><u>49</u></b>	<b><u>11,828,000</u></b>	<b><u>17,357,000</u></b>	<b><u>18,980,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	1	1	982,000	967,000	1,032,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	10,846,000	16,390,000	17,948,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,996,000</u></b>	<b><u>7,261,000</u></b>	<b><u>7,949,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,758,000	7,033,000	7,711,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			238,000	228,000	238,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>673,000</u></b>	<b><u>673,000</u></b>	<b><u>615,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			422,000	422,000	352,000
A039 TOTAL GENERAL			105,000	105,000	111,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>71,000</u></b>
A130 TOTAL TRANSPORT			7,000	7,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE FEMALE NAL ADMN PRIMARY SCHOOLS (OLD DDO KR4298)</b>			<b><u>23,564,000</u></b>	<b><u>25,358,000</u></b>	<b><u>27,615,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7059 DDOE(MALE) MASTUNG ADMN:/PRIMARY SCHOOLS (OLD DDO MU4087)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>84,619,000</u></b>	<b><u>82,762,022</u></b>	<b><u>87,495,000</u></b>
<b>A011 TOTAL PAY</b>	<b>113</b>	<b>113</b>	<b><u>46,070,000</u></b>	<b><u>60,408,000</u></b>	<b><u>63,343,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	2,558,000	3,503,000	3,710,000
A011-2 TOTAL PAY OF OTHER STAFF	110	110	43,512,000	56,905,000	59,633,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>38,549,000</u></b>	<b><u>22,354,022</u></b>	<b><u>24,152,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			37,873,000	21,566,000	23,476,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			676,000	788,022	676,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,056,000</u></b>	<b><u>1,056,000</u></b>	<b><u>1,092,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			354,000	354,000	386,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			306,000	306,000	306,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>182,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE(MALE) MASTUNG ADMN:/PRIMARY SCHOOLS (OLD DDO MU4087)</b>			<b>85,843,000</b>	<b>84,886,022</b>	<b>88,769,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7060 DDOE (MALE) DUSHT ADMN:/PRIMARY SCHOOLS (OLD DDO MU4088)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>56,515,000</u></b>	<b><u>48,208,993</u></b>	<b><u>54,729,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>101</u></b>	<b><u>102</u></b>	<b><u>29,492,000</u></b>	<b><u>34,428,000</u></b>	<b><u>37,394,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	3,309,000	2,372,000	3,475,000
A011-2 TOTAL PAY OF OTHER STAFF	99	100	26,183,000	32,056,000	33,919,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,023,000</u></b>	<b><u>13,780,993</u></b>	<b><u>17,335,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			26,484,000	13,290,000	16,796,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			539,000	490,993	539,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,033,000</u></b>	<b><u>1,033,000</u></b>	<b><u>1,066,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			331,000	331,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			306,000	306,000	306,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>182,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) DUSHT ADMN:/PRIMARY SCHOOLS (OLD DDO MU4088)</b>			<b>57,716,000</b>	<b>49,409,993</b>	<b>55,977,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7061 DDOE (FEMALE) MASTUNG ADMN:/PRIMARY SCHOOLS (OLD DDO MU4089)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>88,721,000</u></b>	<b><u>91,820,293</u></b>	<b><u>96,541,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>155</u></b>	<b><u>155</u></b>	<b><u>45,729,000</u></b>	<b><u>63,534,000</u></b>	<b><u>67,107,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	6,433,000	7,357,000	7,776,000
A011-2 TOTAL PAY OF OTHER STAFF	152	152	39,296,000	56,177,000	59,331,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>42,992,000</u></b>	<b><u>28,286,293</u></b>	<b><u>29,434,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			41,749,000	26,785,000	28,153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,243,000	1,501,293	1,281,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,086,000</u></b>	<b><u>1,086,000</u></b>	<b><u>1,125,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			384,000	384,000	419,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			306,000	306,000	306,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>182,000</u></b>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (FEMALE) MASTUNG ADMN:/PRIMARY SCHOOLS (OLD DDO MU4089)</b>			<b>89,975,000</b>	<b>93,074,293</b>	<b>97,848,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7110 DDOE (MALE) KIRDGAP (OLD DDO MU4149)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,918,000</u></b>	<b><u>27,166,000</u></b>	<b><u>35,104,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>58</u></b>	<b><u>59</u></b>	<b><u>22,584,000</u></b>	<b><u>19,263,000</u></b>	<b><u>25,860,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	9,253,000	3,896,000	9,716,000
A011-2 TOTAL PAY OF OTHER STAFF	56	57	13,331,000	15,367,000	16,144,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,334,000</u></b>	<b><u>7,903,000</u></b>	<b><u>9,244,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			14,016,000	7,636,000	8,926,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			318,000	267,000	318,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>663,000</u></b>	<b><u>663,000</u></b>	<b><u>656,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			94,000	94,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			422,000	422,000	403,000
A039 TOTAL GENERAL			105,000	105,000	111,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>71,000</u></b>
A130 TOTAL TRANSPORT			7,000	7,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) KIRDGAP (OLD DDO MU4149)</b>			<b>37,648,000</b>	<b>28,796,000</b>	<b>35,831,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>MU7111 DDOE (MALE) KADKOOCHA (OLD DDO MU4147)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>24,619,000</u>	<u>20,397,000</u>	<u>24,346,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<u>14,732,000</u>	<u>14,935,000</u>	<u>18,072,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	4,436,000	2,224,000	4,658,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	10,296,000	12,711,000	13,414,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>9,887,000</u>	<u>5,462,000</u>	<u>6,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			9,687,000	5,319,000	6,074,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			200,000	143,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>663,000</u>	<u>663,000</u>	<u>656,000</u>
A032	TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033	TOTAL UTILITIES			94,000	94,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			422,000	422,000	403,000
A039	TOTAL GENERAL			105,000	105,000	111,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			7,000	7,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) KADKOOCHA (OLD DDO MU4147)</b>				<b>25,349,000</b>	<b>21,127,000</b>	<b>25,073,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7112 DDOE (MALE) KANAK (OLD DDO MU4148)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>54,341,000</u></b>	<b><u>51,064,000</u></b>	<b><u>56,411,000</u></b>
<b>A011 TOTAL PAY</b>	<b>87</b>	<b>87</b>	<b><u>29,910,000</u></b>	<b><u>37,095,000</u></b>	<b><u>40,722,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	1	1	3,618,000	1,806,000	3,799,000
A011-2 TOTAL PAY OF OTHER STAFF	86	86	26,292,000	35,289,000	36,923,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,431,000</u></b>	<b><u>13,969,000</u></b>	<b><u>15,689,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			23,935,000	13,519,000	15,193,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			496,000	450,000	496,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>663,000</u></b>	<b><u>663,000</u></b>	<b><u>656,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			94,000	94,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			422,000	422,000	403,000
A039 TOTAL GENERAL			105,000	105,000	111,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>71,000</u></b>
A130 TOTAL TRANSPORT			7,000	7,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) KANAK (OLD DDO MU4148)</b>			<b>55,071,000</b>	<b>52,694,000</b>	<b>57,138,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7113 DDOE (FEMALE) DASHT (OLD DDO MU4146)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,311,000</u></b>	<b><u>25,478,140</u></b>	<b><u>29,390,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>56</u></b>	<b><u>54</u></b>	<b><u>13,465,000</u></b>	<b><u>17,758,000</u></b>	<b><u>21,229,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	1	1	4,396,000	2,198,000	4,616,000
A011-2 TOTAL PAY OF OTHER STAFF	55	53	9,069,000	15,560,000	16,613,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,846,000</u></b>	<b><u>7,720,140</u></b>	<b><u>8,161,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			9,567,000	7,165,000	7,736,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			279,000	555,140	425,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>663,000</u></b>	<b><u>663,000</u></b>	<b><u>656,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			94,000	94,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			422,000	422,000	403,000
A039 TOTAL GENERAL			105,000	105,000	111,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>71,000</u></b>
A130 TOTAL TRANSPORT			7,000	7,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (FEMALE) DASHT (OLD DDO MU4146)</b>			<b><u>24,041,000</u></b>	<b><u>26,208,140</u></b>	<b><u>30,117,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7027 DDOE MALE SURAB ADMN PRIMARY (OLD DDO SB4035)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>86,028,000</u></b>	<b><u>50,650,000</u></b>	<b><u>72,307,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>91</u></b>	<b><u>94</u></b>	<b><u>48,284,000</u></b>	<b><u>36,540,000</u></b>	<b><u>50,699,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	16,284,000	10,189,000	17,099,000
A011-2 TOTAL PAY OF OTHER STAFF	88	91	32,000,000	26,351,000	33,600,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>37,744,000</u></b>	<b><u>14,110,000</u></b>	<b><u>21,608,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			36,925,000	13,643,000	20,789,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			819,000	467,000	819,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>965,000</u></b>	<b><u>965,000</u></b>	<b><u>1,008,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			289,000	289,000	306,000
A038 TOTAL TRAVEL & TRANSPORTATION			344,000	344,000	345,000
A039 TOTAL GENERAL			292,000	292,000	317,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,500,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				1,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>143,000</u></b>
A130 TOTAL TRANSPORT			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
<b>DDOE MALE SURAB ADMN PRIMARY (OLD DDO SB4035)</b>			<b>87,123,000</b>	<b>53,245,000</b>	<b>73,458,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7028 DDOE FEMALE SURAB ADMN PRIMARY (OLD DDO SB4036)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>51,058,000</u></b>	<b><u>39,691,000</u></b>	<b><u>45,765,000</u></b>
<b>A011 TOTAL PAY</b>	<b>87</b>	<b>89</b>	<b><u>24,477,000</u></b>	<b><u>27,207,000</u></b>	<b><u>28,851,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	2,499,000	2,559,000	2,769,000
A011-2 TOTAL PAY OF OTHER STAFF	84	86	21,978,000	24,648,000	26,082,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>26,581,000</u></b>	<b><u>12,484,000</u></b>	<b><u>16,914,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			25,852,000	11,989,000	16,185,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			729,000	495,000	729,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>965,000</u></b>	<b><u>965,000</u></b>	<b><u>1,008,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			289,000	289,000	306,000
A038 TOTAL TRAVEL & TRANSPORTATION			344,000	344,000	345,000
A039 TOTAL GENERAL			292,000	292,000	317,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>143,000</u></b>
A130 TOTAL TRANSPORT			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
<b>DDOE FEMALE SURAB ADMN PRIMARY (OLD DDO SB4036)</b>			<b>52,153,000</b>	<b>40,786,000</b>	<b>46,916,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7047 DDOE (FEMALE) GIDAR (OLD DDO SB4053)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>16,979,000</u>	<u>26,562,000</u>	<u>29,000,000</u>
<b>A011 TOTAL PAY</b>	<u>57</u>	<u>57</u>	<u>9,306,000</u>	<u>18,533,000</u>	<u>21,024,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	1,820,000	377,000	1,911,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	7,486,000	18,156,000	19,113,000
<b>A012 TOTAL ALLOWANCES</b>			<u>7,673,000</u>	<u>8,029,000</u>	<u>7,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,514,000	7,754,000	7,704,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			159,000	275,000	272,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>385,000</u>	<u>385,000</u>	<u>454,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			36,000	36,000	42,000
A038 TOTAL TRAVEL & TRANSPORTATION			202,000	202,000	259,000
A039 TOTAL GENERAL			105,000	105,000	111,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (FEMALE) GIDAR (OLD DDO SB4053)</b>			<b>17,394,000</b>	<b>26,977,000</b>	<b>29,484,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7048 DDOE (MALE) GIDAR (OLD DDO SB4055)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,829,000</u></b>	<b><u>32,007,000</u></b>	<b><u>33,363,000</u></b>
<b>A011 TOTAL PAY</b>	<b>93</b>	<b>93</b>	<b><u>12,789,000</u></b>	<b><u>22,745,000</u></b>	<b><u>23,958,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	1	1	3,699,000	5,652,000	5,831,000
A011-2 TOTAL PAY OF OTHER STAFF	92	92	9,090,000	17,093,000	18,127,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,040,000</u></b>	<b><u>9,262,000</u></b>	<b><u>9,405,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,791,000	8,902,000	9,056,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			249,000	360,000	349,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>580,000</u></b>	<b><u>580,000</u></b>	<b><u>531,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			41,000	41,000	47,000
A038 TOTAL TRAVEL & TRANSPORTATION			392,000	392,000	331,000
A039 TOTAL GENERAL			105,000	105,000	111,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>104,000</u></b>	<b><u>104,000</u></b>	<b><u>112,000</u></b>
A130 TOTAL TRANSPORT			44,000	44,000	49,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) GIDAR (OLD DDO SB4055)</b>			<b>24,513,000</b>	<b>33,591,000</b>	<b>34,006,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7111 DDOE FEMALE DASHT GORAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>10,635,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>				<b><u>4,770,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	1				2,550,000
A011-2 TOTAL PAY OF OTHER STAFF	1				2,220,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,865,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES					5,464,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					401,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>468,000</u></b>
A032 TOTAL COMMUNICATIONS					41,000
A033 TOTAL UTILITIES					122,000
A038 TOTAL TRAVEL & TRANSPORTATION					250,000
A039 TOTAL GENERAL					55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>93,000</u></b>
A130 TOTAL TRANSPORT					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					20,000
A132 TOTAL FURNITURE AND FIXTURE					23,000
<b>DDOE FEMALE DASHT GORAN</b>					<b>11,196,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7112 DDOE MALE DASHT GORAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>10,635,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>				<b><u>4,770,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	1				2,550,000
A011-2 TOTAL PAY OF OTHER STAFF	1				2,220,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,865,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES					5,464,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					401,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>468,000</u></b>
A032 TOTAL COMMUNICATIONS					41,000
A033 TOTAL UTILITIES					122,000
A038 TOTAL TRAVEL & TRANSPORTATION					250,000
A039 TOTAL GENERAL					55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>93,000</u></b>
A130 TOTAL TRANSPORT					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					20,000
A132 TOTAL FURNITURE AND FIXTURE					23,000
<b>DDOE MALE DASHT GORAN</b>					<b>11,196,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7069</b>	<b>DOE (FEMALE) LESBELLA ADMN: /MIDDLE ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO UL4220)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>154,799,000</u></b>	<b><u>153,203,390</u></b>	<b><u>167,157,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>77,269,000</u></b>	<b><u>105,594,000</u></b>	<b><u>112,264,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	55 55	21,017,000	28,389,000	30,376,000
A011-2	TOTAL PAY OF OTHER STAFF	243 249	56,252,000	77,205,000	81,888,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>77,530,000</u></b>	<b><u>47,609,390</u></b>	<b><u>54,893,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		75,134,000	45,562,000	52,497,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,396,000	2,047,390	2,396,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,239,000</u></b>	<b><u>1,239,000</u></b>	<b><u>1,336,000</u></b>
A032	TOTAL COMMUNICATIONS		41,000	41,000	41,000
A033	TOTAL UTILITIES		324,000	324,000	355,000
A038	TOTAL TRAVEL & TRANSPORTATION		588,000	588,000	630,000
A039	TOTAL GENERAL		286,000	286,000	310,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>	
A052	TOTAL GRANTS-DOMESTIC			900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>184,000</u></b>
A130	TOTAL TRANSPORT		110,000	110,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
<b>DOE (FEMALE) LESBELLA ADMN: /MIDDLE ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO UL4220)</b>			<b>156,208,000</b>	<b>155,512,390</b>	<b>168,677,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>UL7070 DDOE (MALE) BELA ADMN:/PRIMARY SCHOOLS (OLD DDO UL4221)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>174,809,000</u></b>	<b><u>165,675,000</u></b>	<b><u>177,324,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>210</b>	<b>210</b>	<b><u>92,999,000</u></b>	<b><u>120,788,000</u></b>	<b><u>127,667,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	3	3	6,215,000	10,467,000	11,155,000
A011-2	TOTAL PAY OF OTHER STAFF	207	207	86,784,000	110,321,000	116,512,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>81,810,000</u></b>	<b><u>44,887,000</u></b>	<b><u>49,657,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES			80,202,000	43,476,000	48,049,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,608,000	1,411,000	1,608,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,109,000</u></b>	<b><u>1,109,000</u></b>	<b><u>1,183,000</u></b>
A032	TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033	TOTAL UTILITIES			407,000	407,000	451,000
A038	TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039	TOTAL GENERAL			306,000	306,000	332,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>160,000</u></b>
A130	TOTAL TRANSPORT			88,000	88,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) BELA ADMN:/PRIMARY SCHOOLS (OLD DDO UL4221)</b>				<b>176,066,000</b>	<b>166,932,000</b>	<b>178,667,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>UL7071 DDOE (MALE) UTHAL ADMN:/PRIMARY SCHOOLS (OLD DDO UL4222)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>120,768,000</u></b>	<b><u>89,498,006</u></b>	<b><u>102,144,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>184</u></b>	<b><u>184</u></b>	<b><u>63,288,000</u></b>	<b><u>64,711,000</u></b>	<b><u>68,079,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	2	2	3,288,000	4,930,000	5,079,000
A011-2	TOTAL PAY OF OTHER STAFF	182	182	60,000,000	59,781,000	63,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>57,480,000</u></b>	<b><u>24,787,006</u></b>	<b><u>34,065,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES			56,553,000	23,986,000	33,138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			927,000	801,006	927,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,077,000</u></b>	<b><u>1,077,000</u></b>	<b><u>1,146,000</u></b>
A032	TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033	TOTAL UTILITIES			375,000	375,000	414,000
A038	TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039	TOTAL GENERAL			306,000	306,000	332,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>	
A052	TOTAL GRANTS-DOMESTIC				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>160,000</u></b>
A130	TOTAL TRANSPORT			88,000	88,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) UTHAL ADMN:/PRIMARY SCHOOLS (OLD DDO UL4222)</b>				<b>121,993,000</b>	<b>91,323,006</b>	<b>103,450,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7072 DDOE (MALE) HUB ADMN:/PRIMARY SCHOOLS (OLD DDO UL4223)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>69,825,000</u></b>	<b><u>41,134,000</u></b>	<b><u>58,656,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>101</u></b>	<b><u>102</u></b>	<b><u>36,440,000</u></b>	<b><u>29,179,000</u></b>	<b><u>39,122,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	2,440,000	3,237,000	3,422,000
A011-2 TOTAL PAY OF OTHER STAFF	98	99	34,000,000	25,942,000	35,700,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>33,385,000</u></b>	<b><u>11,955,000</u></b>	<b><u>19,534,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			32,605,000	11,479,000	18,754,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			780,000	476,000	780,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>864,000</u></b>	<b><u>864,000</u></b>	<b><u>907,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			162,000	162,000	175,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			306,000	306,000	332,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>160,000</u></b>
A130 TOTAL TRANSPORT			88,000	88,000	97,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) HUB ADMN:/PRIMARY SCHOOLS (OLD DDO UL4223)</b>			<b><u>70,837,000</u></b>	<b><u>42,146,000</u></b>	<b><u>59,723,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7073 DDOE (MALE) DURRAJI ADMN:/PRIMARY SCHOOLS (OLD DDO UL4224)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,916,000</u></b>	<b><u>33,257,000</u></b>	<b><u>37,144,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>75</u></b>	<b><u>75</u></b>	<b><u>21,260,000</u></b>	<b><u>24,001,000</u></b>	<b><u>25,147,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	3,377,000	3,546,000	3,718,000
A011-2 TOTAL PAY OF OTHER STAFF	72	72	17,883,000	20,455,000	21,429,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,656,000</u></b>	<b><u>9,256,000</u></b>	<b><u>11,997,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			18,400,000	9,052,000	11,741,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			256,000	204,000	256,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,034,000</u></b>	<b><u>1,034,000</u></b>	<b><u>1,103,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			333,000	333,000	372,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			305,000	305,000	331,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>160,000</u></b>
A130 TOTAL TRANSPORT			88,000	88,000	97,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) DURRAJI ADMN:/PRIMARY SCHOOLS (OLD DDO UL4224)</b>			<b>41,098,000</b>	<b>34,439,000</b>	<b>38,407,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>UL7074 DDOE (MALE) KUNRAJ/WINDAR ADMN:/PRIMARY SCHOOLS (OLD DDO UL4225)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>50,359,000</u></b>	<b><u>41,189,000</u></b>	<b><u>46,737,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>88</b>	<b>89</b>	<b><u>26,484,000</u></b>	<b><u>29,864,000</u></b>	<b><u>31,965,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	3	3	3,242,000	4,109,000	4,620,000
A011-2	TOTAL PAY OF OTHER STAFF	85	86	23,242,000	25,755,000	27,345,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>23,875,000</u></b>	<b><u>11,325,000</u></b>	<b><u>14,772,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES			23,448,000	11,021,000	14,345,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			427,000	304,000	427,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>864,000</u></b>	<b><u>864,000</u></b>	<b><u>907,000</u></b>
A032	TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033	TOTAL UTILITIES			162,000	162,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039	TOTAL GENERAL			306,000	306,000	332,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
A052	TOTAL GRANTS-DOMESTIC				900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>160,000</u></b>
A130	TOTAL TRANSPORT			88,000	88,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) KUNRAJ/WINDAR ADMN:/PRIMARY SCHOOLS (OLD DDO UL4225)</b>				<b>51,371,000</b>	<b>43,101,000</b>	<b>47,804,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7075 DDOE (FEMALE) LASBELLA ADMN:/PRIMARY SCHOOLS (OLD DDO UL4226)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>125,941,000</u></b>	<b><u>128,433,000</u></b>	<b><u>137,786,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>242</u></b>	<b><u>242</u></b>	<b><u>63,133,000</u></b>	<b><u>89,163,000</u></b>	<b><u>94,367,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	7,021,000	13,094,000	14,147,000
A011-2 TOTAL PAY OF OTHER STAFF	237	237	56,112,000	76,069,000	80,220,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>62,808,000</u></b>	<b><u>39,270,000</u></b>	<b><u>43,419,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			61,307,000	37,924,000	41,890,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,501,000	1,346,000	1,529,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,035,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,104,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			333,000	333,000	372,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			306,000	306,000	332,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>160,000</u></b>
A130 TOTAL TRANSPORT			88,000	88,000	97,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (FEMALE) LASBELLA ADMN:/PRIMARY SCHOOLS (OLD DDO UL4226)</b>			<b>127,124,000</b>	<b>129,616,000</b>	<b>139,050,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7129 DDOE (FEMALE) HUB (OLD DDO UL4311)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>63,848,000</u>	<u>68,684,000</u>	<u>81,244,000</u>
<b>A011 TOTAL PAY</b>	<b>124</b>	<b>124</b>	<u>38,219,000</u>	<u>47,535,000</u>	<u>59,580,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	15,000,000	6,317,000	15,750,000
A011-2 TOTAL PAY OF OTHER STAFF	123	123	23,219,000	41,218,000	43,830,000
<b>A012 TOTAL ALLOWANCES</b>			<u>25,629,000</u>	<u>21,149,000</u>	<u>21,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			25,028,000	20,460,000	20,975,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			601,000	689,000	689,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>652,000</u>	<u>652,000</u>	<u>645,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			83,000	83,000	89,000
A038 TOTAL TRAVEL & TRANSPORTATION			422,000	422,000	403,000
A039 TOTAL GENERAL			105,000	105,000	111,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>104,000</u>	<u>104,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			44,000	44,000	49,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (FEMALE) HUB (OLD DDO UL4311)</b>			<b>64,604,000</b>	<b>69,440,000</b>	<b>82,001,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7130 DDOE (MALE) GADDANI (OLD DDO UL4312)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,690,000</u></b>	<b><u>17,256,000</u></b>	<b><u>21,102,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>42</u></b>	<b><u>42</u></b>	<b><u>12,608,000</u></b>	<b><u>11,996,000</u></b>	<b><u>15,039,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	1	1	3,153,000	655,000	3,311,000
A011-2 TOTAL PAY OF OTHER STAFF	41	41	9,455,000	11,341,000	11,728,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,082,000</u></b>	<b><u>5,260,000</u></b>	<b><u>6,063,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,863,000	5,075,000	5,844,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			219,000	185,000	219,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>652,000</u></b>	<b><u>652,000</u></b>	<b><u>645,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			83,000	83,000	89,000
A038 TOTAL TRAVEL & TRANSPORTATION			422,000	422,000	403,000
A039 TOTAL GENERAL			105,000	105,000	111,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>104,000</u></b>	<b><u>104,000</u></b>	<b><u>112,000</u></b>
A130 TOTAL TRANSPORT			44,000	44,000	49,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DDOE (MALE) GADDANI (OLD DDO UL4312)</b>			<b>22,446,000</b>	<b>18,012,000</b>	<b>21,859,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7035 DEO AWARAN (ADMINISTRATION)</b>					
<b>(OLD DDO AW4050)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,774,000</u></b>	<b><u>5,464,000</u></b>	<b><u>5,912,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3,335,000</u></b>	<b><u>3,782,000</u></b>	<b><u>4,124,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	15      15	909,000	1,009,000	1,071,000
A011-2	TOTAL PAY OF OTHER STAFF	5      5	2,426,000	2,773,000	3,053,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,439,000</u></b>	<b><u>1,682,000</u></b>	<b><u>1,788,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES	10      10	2,427,000	1,679,000	1,776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		12,000	3,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,634,000</u></b>	<b><u>1,634,000</u></b>	<b><u>1,363,000</u></b>
A032	TOTAL COMMUNICATIONS		41,000	41,000	41,000
A033	TOTAL UTILITIES		255,000	255,000	274,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,044,000	1,044,000	733,000
A039	TOTAL GENERAL		294,000	294,000	315,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>80,400,000</u></b>	
A052	TOTAL GRANTS-DOMESTIC			80,400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>236,000</u></b>	<b><u>236,000</u></b>	<b><u>257,000</u></b>
A130	TOTAL TRANSPORT		176,000	176,000	194,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
<b>DEO AWARAN (ADMINISTRATION)</b>			<b>7,644,000</b>	<b>87,734,000</b>	<b>7,532,000</b>
<b>(OLD DDO AW4050)</b>					

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7062 DOE (MALE) AWARAN ADMN/MIDDLE SCHOOLS (OLD DDO AW4077)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>114,442,000</u></b>	<b><u>111,411,582</u></b>	<b><u>127,668,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>311</u></b>	<b><u>313</u></b>	<b><u>61,754,000</u></b>	<b><u>76,398,000</u></b>	<b><u>90,097,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	33	33	15,284,000	7,783,000	16,049,000
A011-2 TOTAL PAY OF OTHER STAFF	278	280	46,470,000	68,615,000	74,048,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>52,688,000</u></b>	<b><u>35,013,582</u></b>	<b><u>37,571,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			51,883,000	33,549,000	36,742,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			805,000	1,464,582	829,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>893,000</u></b>	<b><u>893,000</u></b>	<b><u>872,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			162,000	162,000	172,000
A038 TOTAL TRAVEL & TRANSPORTATION			588,000	588,000	548,000
A039 TOTAL GENERAL			141,000	141,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>273,000</u></b>	<b><u>273,000</u></b>	<b><u>298,000</u></b>
A130 TOTAL TRANSPORT			213,000	213,000	235,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DOE (MALE) AWARAN ADMN/MIDDLE SCHOOLS (OLD DDO AW4077)</b>			<b>115,608,000</b>	<b>112,577,582</b>	<b>128,838,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7055 DEO KALAT (ADMINISTRATION)</b> <b>(OLD DDO KL4080)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,251,000</u></b>	<b><u>4,713,000</u></b>	<b><u>5,782,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,429,000</u></b>	<b><u>3,401,000</u></b>	<b><u>3,884,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	904,000	1,162,000	1,232,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	2,525,000	2,239,000	2,652,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,822,000</u></b>	<b><u>1,312,000</u></b>	<b><u>1,898,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			2,820,000	1,294,000	1,878,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	18,000	20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,847,000</u></b>	<b><u>1,847,000</u></b>	<b><u>1,419,000</u></b>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			339,000	339,000	361,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,100,000	1,100,000	650,000
A039 TOTAL GENERAL			356,000	356,000	356,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>330,000</u></b>
A130 TOTAL TRANSPORT			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	110,000
<b>DEO KALAT (ADMINISTRATION)</b> <b>(OLD DDO KL4080)</b>			<b>8,398,000</b>	<b>6,860,000</b>	<b>7,531,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>KL7084 DOE (MALE) ADMN / MIDDLE SCHOOLS KALAT (OLD DDO KL4118)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>105,140,000</u></b>	<b><u>108,052,000</u></b>	<b><u>117,001,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>246</u></b>	<b><u>248</u></b>	<b><u>53,446,000</u></b>	<b><u>74,837,000</u></b>	<b><u>80,534,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	45	45	15,063,000	21,575,000	22,716,000
A011-2	TOTAL PAY OF OTHER STAFF	201	203	38,383,000	53,262,000	57,818,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>51,694,000</u></b>	<b><u>33,215,000</u></b>	<b><u>36,467,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES			50,534,000	32,117,000	35,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,160,000	1,098,000	1,160,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,479,000</u></b>	<b><u>1,479,000</u></b>	<b><u>1,080,000</u></b>
A032	TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033	TOTAL UTILITIES			330,000	330,000	359,000
A038	TOTAL TRAVEL & TRANSPORTATION			976,000	976,000	540,000
A039	TOTAL GENERAL			131,000	131,000	139,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>342,000</u></b>	<b><u>342,000</u></b>	<b><u>233,000</u></b>
A130	TOTAL TRANSPORT			312,000	312,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
<b>DOE (MALE) ADMN / MIDDLE SCHOOLS KALAT (OLD DDO KL4118)</b>				<b>106,961,000</b>	<b>109,873,000</b>	<b>118,314,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7075 DEO KHUZDAR (ADMN:) SCHOOLS (OLD DDO KR4128)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,496,000</u></b>	<b><u>12,314,000</u></b>	<b><u>12,284,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>6,198,000</u></b>	<b><u>8,978,000</u></b>	<b><u>9,189,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	2,504,000	4,374,000	4,443,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	3,694,000	4,604,000	4,746,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,298,000</u></b>	<b><u>3,336,000</u></b>	<b><u>3,095,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,221,000	3,336,000	3,018,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			77,000		77,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,259,000</u></b>	<b><u>1,854,000</u></b>	<b><u>1,175,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	102,000	42,000
A033 TOTAL UTILITIES			267,000	267,000	283,000
A038 TOTAL TRAVEL & TRANSPORTATION			708,000	1,108,000	608,000
A039 TOTAL GENERAL			242,000	377,000	242,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>236,000</u></b>	<b><u>286,000</u></b>	<b><u>257,000</u></b>
A130 TOTAL TRANSPORT			176,000	176,000	194,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	80,000	30,000
<b>DEO KHUZDAR (ADMN:) SCHOOLS (OLD DDO KR4128)</b>			<b>11,991,000</b>	<b>14,454,000</b>	<b>13,716,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7056 DEO MASTUNG (ADMINISTRATION)</b> <b>(OLD DDO MU4084)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>7,054,000</b></u>	<u><b>10,160,000</b></u>	<u><b>10,388,000</b></u>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>4,105,000</b></u>	<u><b>7,172,000</b></u>	<u><b>7,428,000</b></u>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,482,000	4,239,000	4,328,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	1,623,000	2,933,000	3,100,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>2,949,000</b></u>	<u><b>2,988,000</b></u>	<u><b>2,960,000</b></u>
A012-1 TOTAL REGULAR ALLOWANCES			2,941,000	2,964,000	2,936,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			8,000	24,000	24,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,217,000</b></u>	<u><b>1,217,000</b></u>	<u><b>1,328,000</b></u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			318,000	318,000	337,000
A038 TOTAL TRAVEL & TRANSPORTATION			536,000	536,000	604,000
A039 TOTAL GENERAL			321,000	321,000	345,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>236,000</b></u>	<u><b>236,000</b></u>	<u><b>257,000</b></u>
A130 TOTAL TRANSPORT			176,000	176,000	194,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DEO MASTUNG (ADMINISTRATION)</b> <b>(OLD DDO MU4084)</b>			<b>8,507,000</b>	<b>11,613,000</b>	<b>11,973,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>MU7057 DOE (MALE) MASTUNG ADMN:/MIDDLE SCHOOLS (OLD DDO MU4085)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>216,589,000</u>	<u>207,610,149</u>	<u>221,416,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>351</b>	<b>351</b>	<u>112,240,000</u>	<u>144,742,000</u>	<u>150,890,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	63	27,677,000	34,091,000	35,558,000
A011-2	TOTAL PAY OF OTHER STAFF	288	288	84,563,000	110,651,000	115,332,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>104,349,000</u>	<u>62,868,149</u>	<u>70,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			101,940,000	60,036,000	68,117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,409,000	2,832,149	2,409,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,367,000</u>
A032	TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033	TOTAL UTILITIES			436,000	436,000	471,000
A038	TOTAL TRAVEL & TRANSPORTATION			586,000	586,000	544,000
A039	TOTAL GENERAL			286,000	286,000	310,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>273,000</u>	<u>273,000</u>	<u>298,000</u>
A130	TOTAL TRANSPORT			213,000	213,000	235,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DOE (MALE) MASTUNG ADMN:/MIDDLE SCHOOLS (OLD DDO MU4085)</b>				<b>218,212,000</b>	<b>209,233,149</b>	<b>223,081,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7058 DOE (FEMALE) MASTUNG ADMN:/MIDDLE SCHOOLS (OLD DDO MU4086)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>167,320,000</u></b>	<b><u>169,673,598</u></b>	<b><u>179,325,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>295</u></b>	<b><u>306</u></b>	<b><u>84,573,000</u></b>	<b><u>116,267,000</u></b>	<b><u>121,580,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	58	59	22,535,000	33,373,000	34,962,000
A011-2 TOTAL PAY OF OTHER STAFF	237	247	62,038,000	82,894,000	86,618,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>82,747,000</u></b>	<b><u>53,406,598</u></b>	<b><u>57,745,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			80,613,000	50,830,000	55,611,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,134,000	2,576,598	2,134,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,349,000</u></b>	<b><u>1,349,000</u></b>	<b><u>1,274,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			436,000	436,000	471,000
A038 TOTAL TRAVEL & TRANSPORTATION			586,000	586,000	476,000
A039 TOTAL GENERAL			286,000	286,000	286,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>273,000</u></b>	<b><u>273,000</u></b>	<b><u>298,000</u></b>
A130 TOTAL TRANSPORT			213,000	213,000	235,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DOE (FEMALE) MASTUNG ADMN:/MIDDLE SCHOOLS (OLD DDO MU4086)</b>			<b>168,942,000</b>	<b>171,895,598</b>	<b>180,897,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7023 DEO SURAB (ADMN:) (OLD DDO SB4029)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,758,000</u></b>	<b><u>1,900,000</u></b>	<b><u>2,736,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,788,000</u></b>	<b><u>1,406,000</u></b>	<b><u>1,879,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,607,000	1,225,000	1,688,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	181,000	181,000	191,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>970,000</u></b>	<b><u>494,000</u></b>	<b><u>857,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			968,000	494,000	855,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,274,000</u></b>	<b><u>1,274,000</u></b>	<b><u>1,278,000</u></b>
A032 TOTAL COMMUNICATIONS			45,000	45,000	45,000
A033 TOTAL UTILITIES			292,000	292,000	309,000
A038 TOTAL TRAVEL & TRANSPORTATION			672,000	672,000	635,000
A039 TOTAL GENERAL			265,000	265,000	289,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>160,000</u></b>
A130 TOTAL TRANSPORT			88,000	88,000	97,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DEO SURAB (ADMN:) (OLD DDO SB4029)</b>			<b>4,180,000</b>	<b>3,322,000</b>	<b>4,174,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7024 DOE (MALE) SURAB ADMN:/MIDDLE SCHOOLS</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>63,261,000</u>	<u>62,521,000</u>	<u>66,168,000</u>
<b>A011 TOTAL PAY</b>	<b>178</b>	<b>174</b>	<u>34,262,000</u>	<u>44,164,000</u>	<u>46,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	26	9,059,000	9,658,000	10,476,000
A011-2 TOTAL PAY OF OTHER STAFF	151	148	25,203,000	34,506,000	35,950,000
<b>A012 TOTAL ALLOWANCES</b>			<u>28,999,000</u>	<u>18,357,000</u>	<u>19,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			28,292,000	17,670,000	19,035,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			707,000	687,000	707,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,424,000</u>	<u>1,424,000</u>	<u>1,315,000</u>
A032 TOTAL COMMUNICATIONS			65,000	65,000	65,000
A033 TOTAL UTILITIES			309,000	309,000	326,000
A038 TOTAL TRAVEL & TRANSPORTATION			722,000	722,000	575,000
A039 TOTAL GENERAL			328,000	328,000	349,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>235,000</u>	<u>235,000</u>	<u>256,000</u>
A130 TOTAL TRANSPORT			165,000	165,000	182,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DOE (MALE) SURAB ADMN:/MIDDLE SCHOOLS</b>			<b>64,920,000</b>	<b>65,080,000</b>	<b>67,739,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>SB7025 DOE (FEMALE) SURAB ADMN:/MIDDLE SCHOOLS (OLD DDO SB4031)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>44,147,000</u>	<u>55,207,000</u>	<u>60,024,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>119</b>	<b>124</b>	<u>25,078,000</u>	<u>38,122,000</u>	<u>42,362,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	5,361,000	3,677,000	5,630,000
A011-2	TOTAL PAY OF OTHER STAFF	101	106	19,717,000	34,445,000	36,732,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>19,069,000</u>	<u>17,085,000</u>	<u>17,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			18,534,000	16,338,000	16,903,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			535,000	747,000	759,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>927,000</u>	<u>927,000</u>	<u>927,000</u>
A032	TOTAL COMMUNICATIONS			45,000	45,000	45,000
A033	TOTAL UTILITIES			273,000	273,000	290,000
A038	TOTAL TRAVEL & TRANSPORTATION			592,000	592,000	575,000
A039	TOTAL GENERAL			17,000	17,000	17,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>148,000</u>	<u>148,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			88,000	88,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DOE (FEMALE) SURAB ADMN:/MIDDLE SCHOOLS (OLD DDO SB4031)</b>				<b>45,222,000</b>	<b>56,282,000</b>	<b>61,111,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7067 DEO LASBELA (ADMINISTRATION)</b> <b>(OLD DDO UL4218)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,468,000</u></b>	<b><u>9,832,000</u></b>	<b><u>12,194,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>8,147,000</u></b>	<b><u>7,213,000</u></b>	<b><u>8,855,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	5,334,000	4,191,000	5,666,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	2,813,000	3,022,000	3,189,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,321,000</u></b>	<b><u>2,619,000</u></b>	<b><u>3,339,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,321,000	2,619,000	3,339,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,683,000</u></b>	<b><u>1,683,000</u></b>	<b><u>1,420,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			312,000	312,000	343,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,008,000	1,008,000	690,000
A039 TOTAL GENERAL			321,000	321,000	345,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>184,000</u></b>
A130 TOTAL TRANSPORT			110,000	110,000	121,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DEO LASBELA (ADMINISTRATION)</b> <b>(OLD DDO UL4218)</b>			<b>15,321,000</b>	<b>11,685,000</b>	<b>13,798,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>UL7068 DOE (MALE) LESBELA ADMN:/MIDDLE SCHOOLS (OLD DDO UL4219)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>346,550,000</b></u>	<u><b>322,744,000</b></u>	<u><b>349,733,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>568</b>	<b>570</b>	<u><b>179,418,000</b></u>	<u><b>228,437,000</b></u>	<u><b>240,105,000</b></u>
A011-1	TOTAL PAY OF OFFICERS	95	95	34,138,000	42,563,000	45,278,000
A011-2	TOTAL PAY OF OTHER STAFF	473	475	145,280,000	185,874,000	194,827,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>167,132,000</b></u>	<u><b>94,307,000</b></u>	<u><b>109,628,000</b></u>
A012-1	TOTAL REGULAR ALLOWANCES			163,613,000	91,279,000	106,109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,519,000	3,028,000	3,519,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,239,000</b></u>	<u><b>1,239,000</b></u>	<u><b>1,336,000</b></u>
A032	TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033	TOTAL UTILITIES			324,000	324,000	355,000
A038	TOTAL TRAVEL & TRANSPORTATION			588,000	588,000	630,000
A039	TOTAL GENERAL			286,000	286,000	310,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>2,100,000</b></u>	
A052	TOTAL GRANTS-DOMESTIC				2,100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>184,000</b></u>
A130	TOTAL TRANSPORT			110,000	110,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DOE (MALE) LESBELA ADMN:/MIDDLE SCHOOLS (OLD DDO UL4219)</b>				<b>347,959,000</b>	<b>326,253,000</b>	<b>351,253,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7040 GBHS PIR ANDER (OLD DDO AW4055)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,008,000</u></b>	<b><u>11,836,000</u></b>	<b><u>14,081,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>28</u></b>	<b><u>30</u></b>	<b><u>8,639,000</u></b>	<b><u>8,017,000</u></b>	<b><u>9,472,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	10	3,432,000	2,478,000	3,604,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	5,207,000	5,539,000	5,868,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,369,000</u></b>	<b><u>3,819,000</u></b>	<b><u>4,609,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,238,000	3,739,000	4,478,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			131,000	80,000	131,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,041,000</u></b>	<b><u>1,041,000</u></b>	<b><u>1,059,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			149,000	149,000	158,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			821,000	821,000	830,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS PIR ANDER (OLD DDO AW4055)</b>			<b>17,699,000</b>	<b>13,527,000</b>	<b>15,790,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7041 GBMODHS AWARAN (OLD DDO AW4056)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,926,000</u></b>	<b><u>26,301,000</u></b>	<b><u>28,625,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>37</u></b>	<b><u>37</u></b>	<b><u>14,827,000</u></b>	<b><u>18,596,000</u></b>	<b><u>19,664,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	13	13	5,010,000	5,112,000	5,424,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	9,817,000	13,484,000	14,240,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,099,000</u></b>	<b><u>7,705,000</u></b>	<b><u>8,961,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			12,869,000	7,530,000	8,731,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			230,000	175,000	230,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,140,000</u></b>	<b><u>2,239,000</u></b>	<b><u>2,261,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			159,000	159,000	172,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			2,910,000	2,009,000	2,018,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBMODHS AWARAN (OLD DDO AW4056)</b>			<b>31,866,000</b>	<b>29,340,000</b>	<b>31,686,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7042 GBHS TEER TAIJ (OLD DDO AW4057)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,690,000</u></b>	<b><u>9,710,000</u></b>	<b><u>12,122,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>6,627,000</u></b>	<b><u>6,754,000</u></b>	<b><u>7,591,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	3,214,000	2,771,000	3,375,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	3,413,000	3,983,000	4,216,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,063,000</u></b>	<b><u>2,956,000</u></b>	<b><u>4,531,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,947,000	2,878,000	4,415,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			116,000	78,000	116,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>919,000</u></b>	<b><u>919,000</u></b>	<b><u>937,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			713,000	713,000	722,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS TEER TAIJ (OLD DDO AW4057)</b>			<b>14,109,000</b>	<b>11,129,000</b>	<b>13,559,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7043 GBHS SARI MALAR (OLD DDO AW4058)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,243,000</u></b>	<b><u>21,985,000</u></b>	<b><u>25,308,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>13,528,000</u></b>	<b><u>15,624,000</u></b>	<b><u>16,669,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	5,447,000	7,302,000	7,721,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	8,081,000	8,322,000	8,948,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,715,000</u></b>	<b><u>6,361,000</u></b>	<b><u>8,639,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			12,517,000	6,214,000	8,441,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			198,000	147,000	198,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,110,000</u></b>	<b><u>1,110,000</u></b>	<b><u>1,128,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			903,000	903,000	912,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS SARI MALAR (OLD DDO AW4058)</b>			<b>28,003,000</b>	<b>23,745,000</b>	<b>27,086,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7044 GBHS CHERI MALAR (OLD DDO AW4059)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,123,000</u></b>	<b><u>12,106,000</u></b>	<b><u>13,622,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>26</u></b>	<b><u>7,361,000</u></b>	<b><u>8,454,000</u></b>	<b><u>8,954,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	9	2,148,000	3,006,000	3,186,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	5,213,000	5,448,000	5,768,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,762,000</u></b>	<b><u>3,652,000</u></b>	<b><u>4,668,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,636,000	3,568,000	4,542,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			126,000	84,000	126,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,048,000</u></b>	<b><u>1,048,000</u></b>	<b><u>1,066,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			841,000	841,000	850,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>261,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			261,000	261,000	261,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS CHERI MALAR (OLD DDO AW4059)</b>			<b>15,732,000</b>	<b>13,715,000</b>	<b>15,249,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7045 GBHS KAHNZEELAG (OLD DDO AW4060)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,648,000</u></b>	<b><u>13,993,000</u></b>	<b><u>16,305,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>8,875,000</u></b>	<b><u>9,854,000</u></b>	<b><u>11,675,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	2,566,000	1,356,000	2,695,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	6,309,000	8,498,000	8,980,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,773,000</u></b>	<b><u>4,139,000</u></b>	<b><u>4,630,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,642,000	4,057,000	4,499,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			131,000	82,000	131,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,078,000</u></b>	<b><u>1,078,000</u></b>	<b><u>1,096,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			872,000	872,000	881,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS KAHNZEELAG (OLD DDO AW4060)</b>			<b>17,226,000</b>	<b>15,571,000</b>	<b>17,901,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7046 GBHS SHAM MARA (OLD DDO AW4061)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,907,000</u></b>	<b><u>7,807,000</u></b>	<b><u>9,310,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>5,810,000</u></b>	<b><u>5,428,000</u></b>	<b><u>6,148,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,034,000	803,000	1,086,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	4,776,000	4,625,000	5,062,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,097,000</u></b>	<b><u>2,379,000</u></b>	<b><u>3,162,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,957,000	2,304,000	3,022,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			140,000	75,000	140,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>754,000</u></b>	<b><u>754,000</u></b>	<b><u>772,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			548,000	548,000	557,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GBHS SHAM MARA (OLD DDO AW4061)</b>			<b>12,061,000</b>	<b>8,961,000</b>	<b>10,482,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7047 GBHSS GISHKOR (OLD DDO AW4062)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,184,000</u></b>	<b><u>10,403,000</u></b>	<b><u>11,168,000</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>5,520,000</u></b>	<b><u>7,076,000</u></b>	<b><u>7,702,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	11	1,340,000	1,916,000	2,225,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	4,180,000	5,160,000	5,477,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,664,000</u></b>	<b><u>3,327,000</u></b>	<b><u>3,466,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,529,000	3,172,000	3,324,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			135,000	155,000	142,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,142,000</u></b>	<b><u>2,240,000</u></b>	<b><u>2,258,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			2,936,000	2,034,000	2,043,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHSS GISHKOR (OLD DDO AW4062)</b>			<b>14,126,000</b>	<b>13,443,000</b>	<b>14,226,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7048 GBHS LANJAR JHAO (OLD DDO AW4063)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,366,000</u></b>	<b><u>10,335,000</u></b>	<b><u>13,625,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,942,000</u></b>	<b><u>7,272,000</u></b>	<b><u>9,390,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	2,890,000	2,326,000	3,035,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	6,052,000	4,946,000	6,355,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,424,000</u></b>	<b><u>3,063,000</u></b>	<b><u>4,235,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,275,000	2,986,000	4,086,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			149,000	77,000	149,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,134,000</u></b>	<b><u>1,134,000</u></b>	<b><u>1,152,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			927,000	927,000	936,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>327,000</u></b>	<b><u>327,000</u></b>	<b><u>327,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			327,000	327,000	327,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS LANJAR JHAO (OLD DDO AW4063)</b>			<b>17,127,000</b>	<b>12,096,000</b>	<b>15,404,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7049 GBHS SHANDI JHOO (OLD DDO AW4064)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,221,000</u></b>	<b><u>9,871,000</u></b>	<b><u>11,214,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>6,654,000</u></b>	<b><u>6,799,000</u></b>	<b><u>7,599,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	976,000	550,000	1,025,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	5,678,000	6,249,000	6,574,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,567,000</u></b>	<b><u>3,072,000</u></b>	<b><u>3,615,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,455,000	3,025,000	3,503,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			112,000	47,000	112,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,018,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			793,000	793,000	802,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>262,000</u></b>	<b><u>262,000</u></b>	<b><u>262,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			262,000	262,000	262,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS SHANDI JHOO (OLD DDO AW4064)</b>			<b>13,783,000</b>	<b>11,433,000</b>	<b>12,794,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7050 GBHS KOHRO (OLD DDO AW4065)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,070,000</u></b>	<b><u>8,525,500</u></b>	<b><u>10,874,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>6,890,000</u></b>	<b><u>6,019,500</u></b>	<b><u>7,235,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,459,000	729,500	1,532,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,431,000	5,290,000	5,703,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,180,000</u></b>	<b><u>2,506,000</u></b>	<b><u>3,639,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,080,000	2,466,000	3,539,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	40,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>981,000</u></b>	<b><u>981,000</u></b>	<b><u>999,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			774,000	774,000	783,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>264,000</u></b>	<b><u>264,000</u></b>	<b><u>264,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			264,000	264,000	264,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS KOHRO (OLD DDO AW4065)</b>			<b>13,615,000</b>	<b>10,070,500</b>	<b>12,437,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7051 GBHS PILLAR JHAOO (OLD DDO AW4066)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,846,000</u></b>	<b><u>8,658,000</u></b>	<b><u>10,346,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>5,642,000</u></b>	<b><u>6,257,000</u></b>	<b><u>7,509,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	1,148,000	574,000	1,206,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	4,494,000	5,683,000	6,303,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,204,000</u></b>	<b><u>2,401,000</u></b>	<b><u>2,837,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,106,000	2,366,000	2,739,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			98,000	35,000	98,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>953,000</u></b>	<b><u>953,000</u></b>	<b><u>971,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			746,000	746,000	755,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS PILLAR JHAOO (OLD DDO AW4066)</b>			<b>11,299,000</b>	<b>10,111,000</b>	<b>11,817,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7052 GBHS MASHKAY (OLD DDO AW4067)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,231,000</u></b>	<b><u>32,590,000</u></b>	<b><u>36,485,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>45</u></b>	<b><u>45</u></b>	<b><u>20,534,000</u></b>	<b><u>23,075,000</u></b>	<b><u>23,642,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	21	21	8,386,000	10,577,000	10,886,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	12,148,000	12,498,000	12,756,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,697,000</u></b>	<b><u>9,515,000</u></b>	<b><u>12,843,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			18,433,000	9,314,000	12,579,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			264,000	201,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,509,000</u></b>	<b><u>1,509,000</u></b>	<b><u>1,527,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,303,000	1,303,000	1,312,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS MASHKAY (OLD DDO AW4067)</b>			<b>41,520,000</b>	<b>34,879,000</b>	<b>38,792,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7053 GBHS JIBRI (OLD DDO AW4068)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,052,000</u></b>	<b><u>16,162,000</u></b>	<b><u>16,811,000</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>8,100,000</u></b>	<b><u>11,402,000</u></b>	<b><u>11,803,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	10	10	2,927,000	3,310,000	3,493,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	5,173,000	8,092,000	8,310,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,952,000</u></b>	<b><u>4,760,000</u></b>	<b><u>5,008,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,827,000	4,680,000	4,883,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			125,000	80,000	125,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,278,000</u></b>	<b><u>1,278,000</u></b>	<b><u>1,296,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,071,000	1,071,000	1,080,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS JIBRI (OLD DDO AW4068)</b>			<b>17,030,000</b>	<b>18,140,000</b>	<b>18,807,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7054 GBHS NOKJO (OLD DDO AW4069)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,366,000</u></b>	<b><u>17,895,000</u></b>	<b><u>20,143,000</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>11,019,000</u></b>	<b><u>13,123,000</u></b>	<b><u>13,731,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	10	10	3,358,000	2,681,000	3,526,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	7,661,000	10,442,000	10,205,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,347,000</u></b>	<b><u>4,772,000</u></b>	<b><u>6,412,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			9,194,000	4,692,000	6,259,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			153,000	80,000	153,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,240,000</u></b>	<b><u>1,240,000</u></b>	<b><u>1,258,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,034,000	1,034,000	1,043,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS NOKJO (OLD DDO AW4069)</b>			<b>22,156,000</b>	<b>19,685,000</b>	<b>21,951,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7055 GBHS PARWAR (OLD DDO AW4070)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,293,000</u></b>	<b><u>21,366,713</u></b>	<b><u>22,858,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>12,260,000</u></b>	<b><u>14,516,000</u></b>	<b><u>15,233,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	11	4,351,000	5,714,000	6,048,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	7,909,000	8,802,000	9,185,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,033,000</u></b>	<b><u>6,850,713</u></b>	<b><u>7,625,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,856,000	5,892,000	7,448,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			177,000	958,713	177,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,069,000</u></b>	<b><u>1,069,000</u></b>	<b><u>1,087,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			863,000	863,000	872,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,250,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				1,250,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	500,000
<b>GBHS PARWAR (OLD DDO AW4070)</b>			<b>25,012,000</b>	<b>24,335,713</b>	<b>24,795,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7056 GBHS NALLY (OLD DDO AW4071)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,511,000</u></b>	<b><u>17,617,621</u></b>	<b><u>19,390,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>10,529,000</u></b>	<b><u>12,113,000</u></b>	<b><u>13,343,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	3,904,000	5,253,000	5,673,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	6,625,000	6,860,000	7,670,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,982,000</u></b>	<b><u>5,504,621</u></b>	<b><u>6,047,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,841,000	5,023,000	5,906,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			141,000	481,621	141,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>784,000</u></b>	<b><u>784,000</u></b>	<b><u>802,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			578,000	578,000	587,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>550,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	550,000
<b>GBHS NALLY (OLD DDO AW4071)</b>			<b>20,695,000</b>	<b>18,801,621</b>	<b>20,942,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7057 GBHS GWARJAK MASHKAY (OLD DDO AW4072)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,388,000</u></b>	<b><u>10,096,315</u></b>	<b><u>11,496,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6,791,000</u></b>	<b><u>6,844,000</u></b>	<b><u>7,832,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	3	2,552,000	1,694,000	2,680,000
A011-2	TOTAL PAY OF OTHER STAFF	15	4,239,000	5,150,000	5,152,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,597,000</u></b>	<b><u>3,252,315</u></b>	<b><u>3,664,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		5,490,000	2,763,000	3,557,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		107,000	489,315	107,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,054,000</u></b>	<b><u>1,054,000</u></b>	<b><u>1,072,000</u></b>
A032	TOTAL COMMUNICATIONS		1,000	1,000	1,000
A033	TOTAL UTILITIES		135,000	135,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION		70,000	70,000	70,000
A039	TOTAL GENERAL		848,000	848,000	857,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GBHS GWARJAK MASHKAY (OLD DDO AW4072)</b>			<b>13,942,000</b>	<b>11,650,315</b>	<b>13,068,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7058 GGHS BADI AWARAN (OLD DDO AW4073)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,423,000</u></b>	<b><u>10,854,000</u></b>	<b><u>11,576,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>5,433,000</u></b>	<b><u>7,428,000</u></b>	<b><u>7,971,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	674,000	885,000	938,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	4,759,000	6,543,000	7,033,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,990,000</u></b>	<b><u>3,426,000</u></b>	<b><u>3,605,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,864,000	3,326,000	3,479,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			126,000	100,000	126,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,292,000</u></b>	<b><u>1,292,000</u></b>	<b><u>1,311,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,083,000	1,083,000	1,092,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			320,000	320,000	320,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS BADI AWARAN (OLD DDO AW4073)</b>			<b>12,385,000</b>	<b>12,816,000</b>	<b>13,557,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7059 GGHS DAD DOST BAZAR (OLD DDO AW4074)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,397,000</u></b>	<b><u>7,256,000</u></b>	<b><u>7,858,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>3,763,000</u></b>	<b><u>4,848,000</u></b>	<b><u>5,225,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	713,000	803,000	852,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	3,050,000	4,045,000	4,373,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,634,000</u></b>	<b><u>2,408,000</u></b>	<b><u>2,633,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,533,000	2,342,000	2,509,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			101,000	66,000	124,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>912,000</u></b>	<b><u>912,000</u></b>	<b><u>931,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			703,000	703,000	712,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>211,000</u></b>	<b><u>211,000</u></b>	<b><u>211,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			211,000	211,000	211,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS DAD DOST BAZAR (OLD DDO AW4074)</b>			<b>8,820,000</b>	<b>8,679,000</b>	<b>9,300,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7060 GGHSS ALI MUHAMMAD GOTH JHAO (OLD DDO AW4075)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,996,000</u></b>	<b><u>9,551,000</u></b>	<b><u>10,906,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>5,649,000</u></b>	<b><u>6,473,000</u></b>	<b><u>7,203,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	15	15	542,000	271,000	570,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	5,107,000	6,202,000	6,633,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,347,000</u></b>	<b><u>3,078,000</u></b>	<b><u>3,703,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,216,000	3,006,000	3,572,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			131,000	72,000	131,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,106,000</u></b>	<b><u>2,204,000</u></b>	<b><u>2,223,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			2,896,000	1,994,000	2,003,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHSS ALI MUHAMMAD GOTH JHAO (OLD DDO AW4075)</b>			<b>14,652,000</b>	<b>12,305,000</b>	<b>13,679,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7061 GGHSS GUJAR MASHKAY (OLD DDO AW4076)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,365,000</u></b>	<b><u>17,097,000</u></b>	<b><u>19,007,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>42</u></b>	<b><u>42</u></b>	<b><u>10,126,000</u></b>	<b><u>11,659,000</u></b>	<b><u>12,530,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	14	14	1,547,000	1,564,000	1,661,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	8,579,000	10,095,000	10,869,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,239,000</u></b>	<b><u>5,438,000</u></b>	<b><u>6,477,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			9,068,000	5,312,000	6,306,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			171,000	126,000	171,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,276,000</u></b>	<b><u>3,375,000</u></b>	<b><u>3,421,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			202,000	202,000	229,000
A039 TOTAL GENERAL			3,935,000	3,034,000	3,043,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			850,000	850,000	850,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GGHSS GUJAR MASHKAY (OLD DDO AW4076)</b>			<b>24,891,000</b>	<b>22,622,000</b>	<b>23,678,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7064 GBHS KOTO JAHO (OLD DDO AW4079)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,014,000</u></b>	<b><u>9,484,000</u></b>	<b><u>10,876,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>5,498,000</u></b>	<b><u>6,466,000</u></b>	<b><u>7,700,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,503,000	557,000	1,579,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	3,995,000	5,909,000	6,121,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,516,000</u></b>	<b><u>3,018,000</u></b>	<b><u>3,176,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,421,000	2,913,000	3,073,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			95,000	105,000	103,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>938,000</u></b>	<b><u>938,000</u></b>	<b><u>956,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			731,000	731,000	740,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS KOTO JAHO (OLD DDO AW4079)</b>			<b>11,602,000</b>	<b>11,072,000</b>	<b>12,482,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7068 GGHS TOWN AWARAN (OLD DDO AW4083)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,127,000</u></b>	<b><u>9,950,000</u></b>	<b><u>10,866,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>30</u></b>	<b><u>30</u></b>	<b><u>6,024,000</u></b>	<b><u>6,731,000</u></b>	<b><u>7,226,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	11	954,000	803,000	1,002,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	5,070,000	5,928,000	6,224,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,103,000</u></b>	<b><u>3,219,000</u></b>	<b><u>3,640,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,930,000	3,111,000	3,467,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			173,000	108,000	173,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>817,000</u></b>	<b><u>817,000</u></b>	<b><u>836,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			568,000	568,000	577,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>233,000</u></b>
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GGHS TOWN AWARAN (OLD DDO AW4083)</b>			<b>12,374,000</b>	<b>11,197,000</b>	<b>12,135,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7069 GGHS NOKEJO I AWARAN (OLD DDO AW4084)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,593,000</u></b>	<b><u>1,339,000</u></b>	<b><u>6,499,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>4,493,000</u></b>	<b><u>932,000</u></b>	<b><u>4,718,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	400,000	200,000	420,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	4,093,000	732,000	4,298,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,100,000</u></b>	<b><u>407,000</u></b>	<b><u>1,781,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			2,980,000	407,000	1,661,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,425,000</u></b>	<b><u>1,425,000</u></b>	<b><u>1,444,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,176,000	1,176,000	1,185,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>383,000</u></b>
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS NOKEJO I AWARAN (OLD DDO AW4084)</b>			<b>9,598,000</b>	<b>3,344,000</b>	<b>8,526,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7071 GGHS SHANDI JHAOO (OLD DDO AW4087)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,619,000</u></b>	<b><u>11,437,000</u></b>	<b><u>12,333,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>6,228,000</u></b>	<b><u>7,602,000</u></b>	<b><u>7,993,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	1,724,000	1,605,000	1,811,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	4,504,000	5,997,000	6,182,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,391,000</u></b>	<b><u>3,835,000</u></b>	<b><u>4,340,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,155,000	3,727,000	4,104,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			236,000	108,000	236,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,974,000</u></b>	<b><u>1,974,000</u></b>	<b><u>1,992,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	40,000
A039 TOTAL GENERAL			1,799,000	1,799,000	1,808,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GGHS SHANDI JHAOO (OLD DDO AW4087)</b>			<b>15,443,000</b>	<b>14,261,000</b>	<b>15,175,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7072 GGHS NALI MASHKEY (OLD DDO AW4088)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,119,000</u></b>	<b><u>6,910,000</u></b>	<b><u>8,184,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>4,372,000</u></b>	<b><u>4,499,000</u></b>	<b><u>5,075,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,439,000	1,874,000	1,995,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	2,933,000	2,625,000	3,080,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,747,000</u></b>	<b><u>2,411,000</u></b>	<b><u>3,109,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,568,000	2,358,000	2,930,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			179,000	53,000	179,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,194,000</u></b>	<b><u>1,194,000</u></b>	<b><u>1,212,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	40,000
A039 TOTAL GENERAL			1,019,000	1,019,000	1,028,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS NALI MASHKEY (OLD DDO AW4088)</b>			<b>11,063,000</b>	<b>8,854,000</b>	<b>10,146,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7073 GGHS MASHI AWARAN (OLD DDO AW4089)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,877,000</u></b>	<b><u>6,850,500</u></b>	<b><u>9,001,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>4,618,000</u></b>	<b><u>4,765,500</u></b>	<b><u>5,973,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	1,605,000	802,500	1,686,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	3,013,000	3,963,000	4,287,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,259,000</u></b>	<b><u>2,085,000</u></b>	<b><u>3,028,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,039,000	2,063,000	2,808,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			220,000	22,000	220,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,194,000</u></b>	<b><u>1,194,000</u></b>	<b><u>1,212,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	40,000
A039 TOTAL GENERAL			1,019,000	1,019,000	1,028,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS MASHI AWARAN (OLD DDO AW4089)</b>			<b>10,821,000</b>	<b>8,794,500</b>	<b>10,963,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7074 GGHS TEERTAGE AWARAN (OLD DDO AW4090)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,450,000</u></b>	<b><u>5,129,000</u></b>	<b><u>7,294,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>4,389,000</u></b>	<b><u>3,477,000</u></b>	<b><u>4,610,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,504,000	752,000	1,580,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	2,885,000	2,725,000	3,030,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,061,000</u></b>	<b><u>1,652,000</u></b>	<b><u>2,684,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,855,000	1,616,000	2,478,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			206,000	36,000	206,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,194,000</u></b>	<b><u>1,194,000</u></b>	<b><u>1,212,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	40,000
A039 TOTAL GENERAL			1,019,000	1,019,000	1,028,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS TEERTAGE AWARAN (OLD DDO AW4090)</b>			<b>10,394,000</b>	<b>7,073,000</b>	<b>9,256,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7075 GGHS KHAN MUHAMMAD BAZAR LABACH (OLD DDO AW4091)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,291,000</u></b>	<b><u>4,394,000</u></b>	<b><u>6,063,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3,352,000</u></b>	<b><u>3,104,000</u></b>	<b><u>3,919,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	4	1,308,000	654,000	1,374,000
A011-2	TOTAL PAY OF OTHER STAFF	10	2,044,000	2,450,000	2,545,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,939,000</u></b>	<b><u>1,290,000</u></b>	<b><u>2,144,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		2,760,000	1,239,000	1,965,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		179,000	51,000	179,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>824,000</u></b>	<b><u>824,000</u></b>	<b><u>842,000</u></b>
A032	TOTAL COMMUNICATIONS		1,000	1,000	1,000
A033	TOTAL UTILITIES		134,000	134,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	40,000
A039	TOTAL GENERAL		649,000	649,000	658,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GGHS KHAN MUHAMMAD BAZAR LABACH (OLD DDO AW4091)</b>			<b>7,615,000</b>	<b>5,718,000</b>	<b>7,405,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7076 GBHS LAL BAZAR JHAOO (OLD DDO AW4092)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,434,000</u></b>	<b><u>7,161,000</u></b>	<b><u>9,237,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>5,356,000</u></b>	<b><u>4,619,000</u></b>	<b><u>5,869,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	1,694,000	762,000	1,779,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	3,662,000	3,857,000	4,090,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,078,000</u></b>	<b><u>2,542,000</u></b>	<b><u>3,368,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,866,000	2,470,000	3,156,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			212,000	72,000	212,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>824,000</u></b>	<b><u>824,000</u></b>	<b><u>842,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	40,000
A039 TOTAL GENERAL			649,000	649,000	658,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS LAL BAZAR JHAOO (OLD DDO AW4092)</b>			<b>11,758,000</b>	<b>8,485,000</b>	<b>10,579,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7077 GBHS BAGGARI ZEELAG JHAOO (OLD DDO AW4093)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,235,000</u></b>	<b><u>6,914,000</u></b>	<b><u>8,645,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4,602,000</u></b>	<b><u>4,561,000</u></b>	<b><u>5,492,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	23      23	1,439,000	803,000	1,511,000
A011-2	TOTAL PAY OF OTHER STAFF	6      6	3,163,000	3,758,000	3,981,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,633,000</u></b>	<b><u>2,353,000</u></b>	<b><u>3,153,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES	17      17	4,436,000	2,296,000	2,956,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		197,000	57,000	197,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>924,000</u></b>	<b><u>924,000</u></b>	<b><u>942,000</u></b>
A032	TOTAL COMMUNICATIONS		1,000	1,000	1,000
A033	TOTAL UTILITIES		134,000	134,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	40,000
A039	TOTAL GENERAL		749,000	749,000	758,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GBHS BAGGARI ZEELAG JHAOO (OLD DDO AW4093)</b>			<b>10,659,000</b>	<b>8,338,000</b>	<b>10,087,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7078 GBHS SHAHR NONDARAH (OLD DDO AW4094)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,015,000</u></b>	<b><u>8,029,000</u></b>	<b><u>10,317,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>4,816,000</u></b>	<b><u>5,377,000</u></b>	<b><u>7,130,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,613,000	234,000	1,694,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	3,203,000	5,143,000	5,436,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,199,000</u></b>	<b><u>2,652,000</u></b>	<b><u>3,187,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,011,000	2,600,000	2,999,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			188,000	52,000	188,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,674,000</u></b>	<b><u>1,674,000</u></b>	<b><u>1,692,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	40,000
A039 TOTAL GENERAL			1,499,000	1,499,000	1,508,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS SHAHR NONDARAH (OLD DDO AW4094)</b>			<b>11,469,000</b>	<b>10,483,000</b>	<b>12,789,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7079 GBHS ABDUL REHMAN GOTH JHAOO (OLD DDO AW4095)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,566,000</u></b>	<b><u>7,386,000</u></b>	<b><u>8,525,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5,015,000</u></b>	<b><u>5,122,000</u></b>	<b><u>5,569,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	18      18	1,439,000	1,646,000	1,814,000
A011-2	TOTAL PAY OF OTHER STAFF	5      5	3,576,000	3,476,000	3,755,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,551,000</u></b>	<b><u>2,264,000</u></b>	<b><u>2,956,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES	13      13	4,372,000	2,223,000	2,777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		179,000	41,000	179,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,289,000</u></b>	<b><u>1,289,000</u></b>	<b><u>1,307,000</u></b>
A032	TOTAL COMMUNICATIONS		1,000	1,000	1,000
A033	TOTAL UTILITIES		134,000	134,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	40,000
A039	TOTAL GENERAL		1,114,000	1,114,000	1,123,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		400,000	400,000	400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		350,000	350,000	350,000
<b>GBHS ABDUL REHMAN GOTH JHAOO (OLD DDO AW4095)</b>			<b>11,605,000</b>	<b>9,425,000</b>	<b>10,582,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7080 GBHS KILLI QAMBRANI BANSAR MASHKAY (OLD DDO AW4096)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,611,000</u></b>	<b><u>11,838,000</u></b>	<b><u>12,993,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>7,259,000</u></b>	<b><u>8,295,000</u></b>	<b><u>8,742,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	27      27	1,731,000	1,760,000	1,868,000
A011-2	TOTAL PAY OF OTHER STAFF	6      6	5,528,000	6,535,000	6,874,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,352,000</u></b>	<b><u>3,543,000</u></b>	<b><u>4,251,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES	21      21	6,151,000	3,459,000	4,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		201,000	84,000	201,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>924,000</u></b>	<b><u>924,000</u></b>	<b><u>942,000</u></b>
A032	TOTAL COMMUNICATIONS		1,000	1,000	1,000
A033	TOTAL UTILITIES		134,000	134,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	40,000
A039	TOTAL GENERAL		749,000	749,000	758,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GBHS KILLI QAMBRANI BANSAR MASHKAY (OLD DDO AW4096)</b>			<b>15,035,000</b>	<b>13,262,000</b>	<b>14,435,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7081 GBHS LABACH AWARAN (OLD DDO AW4097)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,375,000</u></b>	<b><u>14,941,000</u></b>	<b><u>16,521,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>8,351,000</u></b>	<b><u>10,584,000</u></b>	<b><u>10,990,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	2,042,000	3,068,000	3,259,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	6,309,000	7,516,000	7,731,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,024,000</u></b>	<b><u>4,357,000</u></b>	<b><u>5,531,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,808,000	4,282,000	5,315,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			216,000	75,000	216,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>974,000</u></b>	<b><u>974,000</u></b>	<b><u>992,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	40,000
A039 TOTAL GENERAL			799,000	799,000	808,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS LABACH AWARAN (OLD DDO AW4097)</b>			<b>17,849,000</b>	<b>16,415,000</b>	<b>18,013,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7082 GBHS GUSHANAG AWARAN (OLD DDO AW4098)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,310,000</u></b>	<b><u>7,331,000</u></b>	<b><u>8,809,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>5,127,000</u></b>	<b><u>4,828,000</u></b>	<b><u>5,384,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	1,600,000	1,318,000	1,680,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	3,527,000	3,510,000	3,704,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,183,000</u></b>	<b><u>2,503,000</u></b>	<b><u>3,425,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,982,000	2,454,000	3,224,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			201,000	49,000	201,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,194,000</u></b>	<b><u>1,194,000</u></b>	<b><u>1,212,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	40,000
A039 TOTAL GENERAL			1,019,000	1,019,000	1,028,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS GUSHANAG AWARAN (OLD DDO AW4098)</b>			<b>12,254,000</b>	<b>9,275,000</b>	<b>10,771,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7083 GBHS MANGULI MASHKEY (OLD DDO AW4099)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,479,000</u></b>	<b><u>9,760,000</u></b>	<b><u>10,761,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>4,879,000</u></b>	<b><u>6,815,000</u></b>	<b><u>7,396,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,633,000	1,265,000	1,715,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	3,246,000	5,550,000	5,681,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,600,000</u></b>	<b><u>2,945,000</u></b>	<b><u>3,365,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,413,000	2,898,000	3,178,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			187,000	47,000	187,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>824,000</u></b>	<b><u>824,000</u></b>	<b><u>842,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	40,000
A039 TOTAL GENERAL			649,000	649,000	658,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS MANGULI MASHKEY (OLD DDO AW4099)</b>			<b>10,803,000</b>	<b>11,084,000</b>	<b>12,103,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7084 GBHS KANDARI MASHKEY (OLD DDO AW4100)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,797,000</u></b>	<b><u>15,248,000</u></b>	<b><u>16,858,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8,783,000</u></b>	<b><u>10,571,000</u></b>	<b><u>11,363,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	7	1,700,000	1,359,000	1,785,000
A011-2	TOTAL PAY OF OTHER STAFF	20	7,083,000	9,212,000	9,578,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,014,000</u></b>	<b><u>4,677,000</u></b>	<b><u>5,495,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		7,794,000	4,569,000	5,275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		220,000	108,000	220,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>924,000</u></b>	<b><u>924,000</u></b>	<b><u>942,000</u></b>
A032	TOTAL COMMUNICATIONS		1,000	1,000	1,000
A033	TOTAL UTILITIES		134,000	134,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	40,000
A039	TOTAL GENERAL		749,000	749,000	758,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GBHS KANDARI MASHKEY (OLD DDO AW4100)</b>			<b>18,221,000</b>	<b>16,672,000</b>	<b>18,300,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7085 GBHS BAZDAD AWARAN (OLD DDO AW4101)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,543,000</u></b>	<b><u>9,205,220</u></b>	<b><u>10,096,000</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>5,428,000</u></b>	<b><u>6,002,000</u></b>	<b><u>6,630,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,221,000	926,000	1,283,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	4,207,000	5,076,000	5,347,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,115,000</u></b>	<b><u>3,203,220</u></b>	<b><u>3,466,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,948,000	2,910,000	3,299,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			167,000	293,220	167,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>974,000</u></b>	<b><u>974,000</u></b>	<b><u>992,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	40,000
A039 TOTAL GENERAL			799,000	799,000	808,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS BAZDAD AWARAN (OLD DDO AW4101)</b>			<b>12,017,000</b>	<b>10,679,220</b>	<b>11,588,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7086 GBHS GAZZI PEERANDER (OLD DDO AW4102)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,361,000</u></b>	<b><u>5,056,000</u></b>	<b><u>6,475,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>3,521,000</u></b>	<b><u>3,178,000</u></b>	<b><u>3,946,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,308,000	598,000	1,374,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	2,213,000	2,580,000	2,572,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,840,000</u></b>	<b><u>1,878,000</u></b>	<b><u>2,529,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,661,000	1,842,000	2,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			179,000	36,000	179,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,194,000</u></b>	<b><u>1,194,000</u></b>	<b><u>1,212,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			40,000	40,000	40,000
A039 TOTAL GENERAL			1,019,000	1,019,000	1,028,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS GAZZI PEERANDER (OLD DDO AW4102)</b>			<b>9,305,000</b>	<b>7,000,000</b>	<b>8,437,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7097 GBHS CAMP JHAO</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,747,000</u></b>	<b><u>7,655,000</u></b>	<b><u>22,496,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>14,503,000</u></b>	<b><u>5,240,000</u></b>	<b><u>15,229,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	4	4	2,826,000	1,277,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	11,677,000	3,963,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,244,000</u></b>	<b><u>2,415,000</u></b>	<b><u>7,267,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		13,944,000	2,352,000	6,967,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		300,000	63,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,134,000</u></b>	<b><u>1,134,000</u></b>	<b><u>1,148,000</u></b>
A032	TOTAL COMMUNICATIONS		2,000	2,000	2,000
A033	TOTAL UTILITIES		117,000	117,000	124,000
A039	TOTAL GENERAL		1,015,000	1,015,000	1,022,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		350,000	350,000	350,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		350,000	350,000	350,000
<b>GBHS CAMP JHAO</b>			<b>30,581,000</b>	<b>9,489,000</b>	<b>24,344,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7102 GGHS GOTH SHER MUHAMMAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,487,000</u></b>	<b><u>706,000</u></b>	<b><u>3,180,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1,130,000</u></b>	<b><u>570,000</u></b>	<b><u>1,187,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	4      4	800,000	400,000	840,000
A011-2	TOTAL PAY OF OTHER STAFF	2      2	330,000	170,000	347,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,357,000</u></b>	<b><u>136,000</u></b>	<b><u>1,993,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		4,257,000	136,000	1,893,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>622,000</u></b>	<b><u>622,000</u></b>	<b><u>635,000</u></b>
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A033	TOTAL UTILITIES		84,000	84,000	91,000
A039	TOTAL GENERAL		486,000	486,000	492,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	200,000	200,000
<b>GGHS GOTH SHER MUHAMMAD</b>			<b>6,509,000</b>	<b>1,728,000</b>	<b>4,215,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7109 GBHS RAZAI BAZAR AWARAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,321,000</u></b>	<b><u>3,822,000</u></b>	<b><u>4,455,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>640,000</u></b>	<b><u>2,557,000</u></b>	<b><u>3,020,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	5	373,000	354,000	505,000
A011-2	TOTAL PAY OF OTHER STAFF	12	267,000	2,203,000	2,515,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>681,000</u></b>	<b><u>1,265,000</u></b>	<b><u>1,435,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		645,000	1,219,000	1,385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		36,000	46,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>719,000</u></b>	<b><u>719,000</u></b>	<b><u>731,000</u></b>
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A033	TOTAL UTILITIES		81,000	81,000	87,000
A039	TOTAL GENERAL		586,000	586,000	592,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GBHS RAZAI BAZAR AWARAN</b>			<b>2,540,000</b>	<b>5,041,000</b>	<b>5,686,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>AW7110 GGHS GISHKOR AWARAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,321,000</u></b>	<b><u>1,660,500</u></b>	<b><u>2,332,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>640,000</u></b>	<b><u>1,155,500</u></b>	<b><u>1,570,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	4	373,000	186,500	392,000
A011-2	TOTAL PAY OF OTHER STAFF	12	267,000	969,000	1,178,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>681,000</u></b>	<b><u>505,000</u></b>	<b><u>762,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		645,000	494,000	726,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		36,000	11,000	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>719,000</u></b>	<b><u>719,000</u></b>	<b><u>731,000</u></b>
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A033	TOTAL UTILITIES		81,000	81,000	87,000
A039	TOTAL GENERAL		586,000	586,000	592,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GGHS GISHKOR AWARAN</b>			<b>2,540,000</b>	<b>2,879,500</b>	<b>3,563,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7060 GBHS ISKALKOO (OLD DDO KL4085)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,959,000</u></b>	<b><u>14,805,000</u></b>	<b><u>15,982,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>7,916,000</u></b>	<b><u>10,460,000</u></b>	<b><u>11,062,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	2,418,000	3,381,000	3,587,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	5,498,000	7,079,000	7,475,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,043,000</u></b>	<b><u>4,345,000</u></b>	<b><u>4,920,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,903,000	4,219,000	4,780,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			140,000	126,000	140,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,375,000</u></b>	<b><u>1,375,000</u></b>	<b><u>1,411,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			180,000	180,000	190,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,044,000	1,044,000	1,070,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS ISKALKOO (OLD DDO KL4085)</b>			<b>16,864,000</b>	<b>16,710,000</b>	<b>17,923,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7061 GBHS RODEENJOO (OLD DDO KL4086)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,562,000</u></b>	<b><u>13,166,000</u></b>	<b><u>14,317,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>21</u></b>	<b><u>21</u></b>	<b><u>7,863,000</u></b>	<b><u>9,467,000</u></b>	<b><u>9,905,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	3,195,000	3,992,000	4,111,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	4,668,000	5,475,000	5,794,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,699,000</u></b>	<b><u>3,699,000</u></b>	<b><u>4,412,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,559,000	3,598,000	4,272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			140,000	101,000	140,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,041,000</u></b>	<b><u>1,041,000</u></b>	<b><u>1,059,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			117,000	117,000	127,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			773,000	773,000	781,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			250,000	250,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS RODEENJOO (OLD DDO KL4086)</b>			<b>16,183,000</b>	<b>14,787,000</b>	<b>15,956,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7062 GBHS BAINCHA (OLD DDO KL4087)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,005,000</u></b>	<b><u>8,921,000</u></b>	<b><u>10,238,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,214,000</u></b>	<b><u>6,394,000</u></b>	<b><u>7,025,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,331,000	881,000	1,398,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	3,883,000	5,513,000	5,627,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,791,000</u></b>	<b><u>2,527,000</u></b>	<b><u>3,213,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,663,000	2,439,000	3,085,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			128,000	88,000	128,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>987,000</u></b>	<b><u>987,000</u></b>	<b><u>1,005,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			117,000	117,000	127,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			719,000	719,000	727,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS BAINCHA (OLD DDO KL4087)</b>			<b>11,522,000</b>	<b>10,438,000</b>	<b>11,773,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7064 GBHS JOHAN (OLD DDO KL4089)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,347,000</u></b>	<b><u>10,715,000</u></b>	<b><u>14,407,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>8,050,000</u></b>	<b><u>7,692,000</u></b>	<b><u>10,428,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	3,394,000	1,619,000	3,564,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	4,656,000	6,073,000	6,864,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,297,000</u></b>	<b><u>3,023,000</u></b>	<b><u>3,979,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,164,000	2,939,000	3,846,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			133,000	84,000	133,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,158,000</u></b>	<b><u>1,158,000</u></b>	<b><u>1,176,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			117,000	117,000	127,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			889,000	889,000	897,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			320,000	320,000	320,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS JOHAN (OLD DDO KL4089)</b>			<b>16,155,000</b>	<b>13,423,000</b>	<b>16,233,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7065 GBHS MAHMOOD GOHRAM (OLD DDO KL4090)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,311,000</u></b>	<b><u>16,355,000</u></b>	<b><u>19,557,000</u></b>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>10,315,000</u></b>	<b><u>11,529,000</u></b>	<b><u>13,390,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	2,797,000	1,657,000	2,937,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	7,518,000	9,872,000	10,453,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,996,000</u></b>	<b><u>4,826,000</u></b>	<b><u>6,167,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,806,000	4,701,000	5,977,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			190,000	125,000	190,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,348,000</u></b>	<b><u>1,348,000</u></b>	<b><u>1,371,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			201,000	201,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			996,000	996,000	1,004,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS MAHMOOD GOHRAM (OLD DDO KL4090)</b>			<b>21,239,000</b>	<b>18,283,000</b>	<b>21,508,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7066 GBHSS NICHARA (OLD DDO KL4091)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,482,000</u></b>	<b><u>11,265,000</u></b>	<b><u>12,822,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>31</u></b>	<b><u>31</u></b>	<b><u>7,500,000</u></b>	<b><u>7,740,000</u></b>	<b><u>8,783,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	9	9	1,906,000	2,559,000	2,909,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	5,594,000	5,181,000	5,874,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,982,000</u></b>	<b><u>3,525,000</u></b>	<b><u>4,039,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,831,000	3,399,000	3,888,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			151,000	126,000	151,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,143,000</u></b>	<b><u>2,242,000</u></b>	<b><u>2,181,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			170,000	170,000	179,000
A038 TOTAL TRAVEL & TRANSPORTATION			210,000	210,000	130,000
A039 TOTAL GENERAL			2,722,000	1,821,000	1,831,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			250,000	250,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHSS NICHARA (OLD DDO KL4091)</b>			<b>17,205,000</b>	<b>14,087,000</b>	<b>15,583,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7067 GBHS POLICE LINE KALAT (OLD DDO KL4092)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,087,000</u></b>	<b><u>32,456,000</u></b>	<b><u>37,833,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>40</u></b>	<b><u>40</u></b>	<b><u>21,293,000</u></b>	<b><u>22,751,000</u></b>	<b><u>27,169,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	10	10	11,516,000	8,563,000	12,092,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	9,777,000	14,188,000	15,077,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,794,000</u></b>	<b><u>9,705,000</u></b>	<b><u>10,664,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			15,462,000	9,365,000	10,324,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			332,000	340,000	340,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,260,000</u></b>	<b><u>1,260,000</u></b>	<b><u>1,283,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			201,000	201,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			908,000	908,000	916,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			330,000	330,000	330,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS POLICE LINE KALAT (OLD DDO KL4092)</b>			<b>39,007,000</b>	<b>34,376,000</b>	<b>39,776,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7068 GBMODHS KALAT (OLD DDO KL4093)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,460,000</u></b>	<b><u>39,526,000</u></b>	<b><u>41,835,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>21,265,000</u></b>	<b><u>27,681,000</u></b>	<b><u>29,242,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	34	34	17,969,000	22,743,000	23,972,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	3,296,000	4,938,000	5,270,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,195,000</u></b>	<b><u>11,845,000</u></b>	<b><u>12,593,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			16,873,000	11,543,000	12,271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			322,000	302,000	322,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,466,000</u></b>	<b><u>2,566,000</u></b>	<b><u>2,590,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			216,000	216,000	232,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			3,098,000	2,198,000	2,206,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>410,000</u></b>	<b><u>410,000</u></b>	<b><u>410,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBMODHS KALAT (OLD DDO KL4093)</b>			<b>42,836,000</b>	<b>43,002,000</b>	<b>45,335,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7069 GBHS MUGHAL ZAI (OLD DDO KL4094)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,472,000</u></b>	<b><u>27,031,000</u></b>	<b><u>28,848,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>37</u></b>	<b><u>37</u></b>	<b><u>16,257,000</u></b>	<b><u>18,840,000</u></b>	<b><u>19,538,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	9	9	6,208,000	7,887,000	8,394,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	10,049,000	10,953,000	11,144,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,215,000</u></b>	<b><u>8,191,000</u></b>	<b><u>9,310,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			13,929,000	7,898,000	9,024,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			286,000	293,000	286,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,666,000</u></b>	<b><u>1,666,000</u></b>	<b><u>1,689,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			201,000	201,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,314,000	1,314,000	1,322,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>410,000</u></b>	<b><u>410,000</u></b>	<b><u>410,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS MUGHAL ZAI (OLD DDO KL4094)</b>			<b>33,048,000</b>	<b>30,807,000</b>	<b>31,447,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7070 GBHS KOHING KALAT (OLD DDO KL4095)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,595,000</u></b>	<b><u>22,737,000</u></b>	<b><u>24,621,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>31</u></b>	<b><u>31</u></b>	<b><u>14,262,000</u></b>	<b><u>15,904,000</u></b>	<b><u>17,145,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	5,781,000	7,705,000	8,239,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	8,481,000	8,199,000	8,906,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,333,000</u></b>	<b><u>6,833,000</u></b>	<b><u>7,476,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			11,129,000	6,631,000	7,272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			204,000	202,000	204,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,641,000</u></b>	<b><u>1,641,000</u></b>	<b><u>1,670,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			243,000	243,000	264,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,247,000	1,247,000	1,255,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS KOHING KALAT (OLD DDO KL4095)</b>			<b>28,066,000</b>	<b>25,208,000</b>	<b>27,121,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7071 GBHS ZARD GHULAM JAN (OLD DDO KL4096)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,575,000</u></b>	<b><u>16,784,000</u></b>	<b><u>18,515,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>30</u></b>	<b><u>30</u></b>	<b><u>8,466,000</u></b>	<b><u>11,859,000</u></b>	<b><u>12,490,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,472,000	1,957,000	2,076,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	6,994,000	9,902,000	10,414,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,109,000</u></b>	<b><u>4,925,000</u></b>	<b><u>6,025,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,932,000	4,793,000	5,848,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			177,000	132,000	177,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,047,000</u></b>	<b><u>1,047,000</u></b>	<b><u>1,072,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			216,000	216,000	233,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			680,000	680,000	688,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS ZARD GHULAM JAN (OLD DDO KL4096)</b>			<b>18,152,000</b>	<b>18,361,000</b>	<b>20,117,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7072 GBHS BARNICHNA MUNGCHAR (OLD DDO KL4097)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,782,000</u></b>	<b><u>10,661,000</u></b>	<b><u>12,363,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>6,728,000</u></b>	<b><u>7,469,000</u></b>	<b><u>8,292,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	3,011,000	2,572,000	3,162,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	3,717,000	4,897,000	5,130,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,054,000</u></b>	<b><u>3,192,000</u></b>	<b><u>4,071,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,928,000	3,106,000	3,945,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			126,000	86,000	126,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,030,000</u></b>	<b><u>1,030,000</u></b>	<b><u>1,252,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			198,000	198,000	212,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			681,000	681,000	889,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS BARNICHNA MUNGCHAR (OLD DDO KL4097)</b>			<b>14,342,000</b>	<b>12,221,000</b>	<b>14,345,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7074 GBHS PURANA THANA (OLD DDO KL4105)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,577,000</u></b>	<b><u>14,645,000</u></b>	<b><u>15,916,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>8,211,000</u></b>	<b><u>10,004,000</u></b>	<b><u>10,747,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	2,705,000	2,536,000	2,841,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	5,506,000	7,468,000	7,906,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,366,000</u></b>	<b><u>4,641,000</u></b>	<b><u>5,169,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,151,000	4,455,000	4,954,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			215,000	186,000	215,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,385,000</u></b>	<b><u>1,385,000</u></b>	<b><u>1,408,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			201,000	201,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,033,000	1,033,000	1,041,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			250,000	250,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS PURANA THANA (OLD DDO KL4105)</b>			<b>17,542,000</b>	<b>16,610,000</b>	<b>17,904,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7075 GGHS KOHING KALAT (OLD DDO KL4106)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,308,000</u></b>	<b><u>13,225,000</u></b>	<b><u>15,438,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>8,474,000</u></b>	<b><u>9,288,000</u></b>	<b><u>10,236,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,034,000	1,618,000	2,136,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	6,440,000	7,670,000	8,100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,834,000</u></b>	<b><u>3,937,000</u></b>	<b><u>5,202,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,631,000	3,793,000	4,999,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			203,000	144,000	203,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,468,000</u></b>	<b><u>1,468,000</u></b>	<b><u>1,491,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			201,000	201,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,116,000	1,116,000	1,124,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			320,000	320,000	320,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS KOHING KALAT (OLD DDO KL4106)</b>			<b>18,476,000</b>	<b>15,393,000</b>	<b>17,629,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7076 GGHS PURANA THANA MANGOCHAR (OLD DDO KL4107)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,091,000</u></b>	<b><u>10,234,000</u></b>	<b><u>11,845,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,422,000</u></b>	<b><u>7,364,000</u></b>	<b><u>8,005,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,111,000	2,145,000	2,673,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	4,311,000	5,219,000	5,332,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,669,000</u></b>	<b><u>2,870,000</u></b>	<b><u>3,840,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,487,000	2,788,000	3,658,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			182,000	82,000	182,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,341,000</u></b>	<b><u>1,341,000</u></b>	<b><u>1,391,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			201,000	201,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			242,000	242,000	269,000
A039 TOTAL GENERAL			857,000	857,000	865,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			250,000	250,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS PURANA THANA MANGOCHAR (OLD DDO KL4107)</b>			<b>14,012,000</b>	<b>12,155,000</b>	<b>13,816,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7077 GGHS MUGHAL ZAI (OLD DDO KL4108)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,741,000</u></b>	<b><u>24,737,000</u></b>	<b><u>26,081,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>12,076,000</u></b>	<b><u>17,495,000</u></b>	<b><u>18,479,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	14	14	2,851,000	5,223,000	5,561,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	9,225,000	12,272,000	12,918,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,665,000</u></b>	<b><u>7,242,000</u></b>	<b><u>7,602,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,362,000	6,967,000	7,299,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			303,000	275,000	303,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,312,000</u></b>	<b><u>1,312,000</u></b>	<b><u>1,258,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			260,000	260,000	276,000
A038 TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	120,000
A039 TOTAL GENERAL			811,000	811,000	821,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			250,000	250,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS MUGHAL ZAI (OLD DDO KL4108)</b>			<b>24,633,000</b>	<b>26,629,000</b>	<b>27,919,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7078 GGHSS KALAT (OLD DDO KL4109)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>48,992,000</u></b>	<b><u>50,317,000</u></b>	<b><u>53,962,000</u></b>
<b>A011 TOTAL PAY</b>	<b>81</b>	<b>82</b>	<b><u>25,973,000</u></b>	<b><u>35,624,000</u></b>	<b><u>38,004,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	27	27	7,617,000	10,380,000	10,889,000
A011-2 TOTAL PAY OF OTHER STAFF	54	55	18,356,000	25,244,000	27,115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,019,000</u></b>	<b><u>14,693,000</u></b>	<b><u>15,958,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			22,455,000	14,180,000	15,394,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			564,000	513,000	564,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,527,000</u></b>	<b><u>3,527,000</u></b>	<b><u>2,705,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			268,000	268,000	290,000
A038 TOTAL TRAVEL & TRANSPORTATION			362,000	362,000	413,000
A039 TOTAL GENERAL			2,856,000	2,856,000	1,961,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHSS KALAT (OLD DDO KL4109)</b>			<b>53,199,000</b>	<b>54,524,000</b>	<b>57,347,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7079 GGHS CHASHMA KALAT (OLD DDO KL4110)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,912,000</u></b>	<b><u>16,353,000</u></b>	<b><u>18,404,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>10,297,000</u></b>	<b><u>11,618,000</u></b>	<b><u>12,748,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	2,771,000	2,320,000	2,910,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	7,526,000	9,298,000	9,838,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,615,000</u></b>	<b><u>4,735,000</u></b>	<b><u>5,656,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,359,000	4,579,000	5,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			256,000	156,000	256,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,440,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,464,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			222,000	222,000	238,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,067,000	1,067,000	1,075,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			320,000	320,000	320,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS CHASHMA KALAT (OLD DDO KL4110)</b>			<b>21,052,000</b>	<b>18,493,000</b>	<b>20,568,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7080 GGHS MANDAY HAJI (OLD DDO KL4111)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,448,000</u></b>	<b><u>10,124,000</u></b>	<b><u>11,628,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>5,807,000</u></b>	<b><u>6,987,000</u></b>	<b><u>7,687,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,631,000	1,688,000	1,899,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	4,176,000	5,299,000	5,788,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,641,000</u></b>	<b><u>3,137,000</u></b>	<b><u>3,941,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,482,000	3,037,000	3,782,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			159,000	100,000	159,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,253,000</u></b>	<b><u>1,253,000</u></b>	<b><u>1,276,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			203,000	203,000	218,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			899,000	899,000	907,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS MANDAY HAJI (OLD DDO KL4111)</b>			<b>13,231,000</b>	<b>11,907,000</b>	<b>13,434,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7081 GGHS ZARD ABDULLAH KLLLI AMANULLAH (OLD DDO KL4114)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,124,000</u></b>	<b><u>4,037,000</u></b>	<b><u>5,012,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,538,000</u></b>	<b><u>2,670,000</u></b>	<b><u>3,192,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	1,111,000	762,000	1,167,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	1,427,000	1,908,000	2,025,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,586,000</u></b>	<b><u>1,367,000</u></b>	<b><u>1,820,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			2,497,000	1,298,000	1,731,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			89,000	69,000	89,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,162,000</u></b>	<b><u>1,162,000</u></b>	<b><u>1,184,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			198,000	198,000	212,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			812,000	812,000	820,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS ZARD ABDULLAH KLLLI AMANULLAH (OLD DDO KL4114)</b>			<b>6,816,000</b>	<b>5,729,000</b>	<b>6,726,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7087 GBHS CHATTI KALAT (OLD DDO KL4121)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,249,000</u></b>	<b><u>8,004,000</u></b>	<b><u>11,725,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>7,889,000</u></b>	<b><u>5,510,000</u></b>	<b><u>8,284,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	3,129,000	2,219,000	3,286,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	4,760,000	3,291,000	4,998,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,360,000</u></b>	<b><u>2,494,000</u></b>	<b><u>3,441,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,202,000	2,438,000	3,283,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			158,000	56,000	158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,046,000</u></b>	<b><u>1,046,000</u></b>	<b><u>1,064,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			117,000	117,000	127,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			818,000	818,000	826,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS CHATTI KALAT (OLD DDO KL4121)</b>			<b>14,795,000</b>	<b>9,550,000</b>	<b>13,289,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7088 GBHS NEW GRANI KILLI ABABAKI (OLD DDO KL4122)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,257,000</u></b>	<b><u>11,400,000</u></b>	<b><u>12,311,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,703,000</u></b>	<b><u>7,688,000</u></b>	<b><u>8,232,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	2,218,000	3,100,000	3,285,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	3,485,000	4,588,000	4,947,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,554,000</u></b>	<b><u>3,712,000</u></b>	<b><u>4,079,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,419,000	3,580,000	3,944,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			135,000	132,000	135,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,018,000</u></b>	<b><u>1,018,000</u></b>	<b><u>1,036,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			117,000	117,000	127,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			789,000	789,000	797,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS NEW GRANI KILLI ABABAKI (OLD DDO KL4122)</b>			<b>12,775,000</b>	<b>12,918,000</b>	<b>13,847,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7089 GGHS MALGOZAR DISTRICT KALAT (OLD DDO KL4123)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,953,000</u></b>	<b><u>12,532,000</u></b>	<b><u>13,788,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,611,000</u></b>	<b><u>8,627,000</u></b>	<b><u>9,148,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	2,204,000	3,160,000	3,356,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	4,407,000	5,467,000	5,792,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,342,000</u></b>	<b><u>3,905,000</u></b>	<b><u>4,640,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,207,000	3,773,000	4,505,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			135,000	132,000	135,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,196,000</u></b>	<b><u>1,196,000</u></b>	<b><u>1,136,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			117,000	117,000	127,000
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	70,000
A039 TOTAL GENERAL			888,000	888,000	898,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS MALGOZAR DISTRICT KALAT (OLD DDO KL4123)</b>			<b>14,649,000</b>	<b>14,228,000</b>	<b>15,424,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7100 GGHS BARANCHINA DISTRICT KALAT. (OLD DDO KL4137)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,214,000</u></b>	<b><u>7,545,000</u></b>	<b><u>8,225,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,579,000</u></b>	<b><u>5,082,000</u></b>	<b><u>5,464,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,470,000	1,956,000	2,081,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	2,109,000	3,126,000	3,383,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,635,000</u></b>	<b><u>2,463,000</u></b>	<b><u>2,761,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,538,000	2,379,000	2,664,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			97,000	84,000	97,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>899,000</u></b>	<b><u>899,000</u></b>	<b><u>1,117,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			117,000	117,000	127,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			670,000	670,000	878,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>213,000</u></b>	<b><u>213,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			213,000	213,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS BARANCHINA DISTRICT KALAT. (OLD DDO KL4137)</b>			<b>8,626,000</b>	<b>8,957,000</b>	<b>9,942,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7101 GGHS DURAKZAI / ZAKARYAZAI DISTRICT KALAT (OLD DDO KL4138)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,882,000</u></b>	<b><u>6,150,000</u></b>	<b><u>7,306,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>4,117,000</u></b>	<b><u>4,143,000</u></b>	<b><u>4,599,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	965,000	762,000	1,014,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	3,152,000	3,381,000	3,585,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,765,000</u></b>	<b><u>2,007,000</u></b>	<b><u>2,707,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,624,000	1,926,000	2,566,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			141,000	81,000	141,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>932,000</u></b>	<b><u>932,000</u></b>	<b><u>950,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			117,000	117,000	127,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			704,000	704,000	712,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS DURAKZAI / ZAKARYAZAI DISTRICT KALAT (OLD DDO KL4138)</b>			<b>9,314,000</b>	<b>7,582,000</b>	<b>8,756,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7102 GGHS GARANI DISTRICT KALAT (OLD DDO KL4139)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,106,000</u></b>	<b><u>7,155,000</u></b>	<b><u>7,775,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,618,000</u></b>	<b><u>4,924,000</u></b>	<b><u>5,274,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,570,000	2,055,000	2,193,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	2,048,000	2,869,000	3,081,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,488,000</u></b>	<b><u>2,231,000</u></b>	<b><u>2,501,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,384,000	2,130,000	2,397,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			104,000	101,000	104,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,181,000</u></b>	<b><u>1,181,000</u></b>	<b><u>1,120,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			160,000	160,000	169,000
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	70,000
A039 TOTAL GENERAL			830,000	830,000	840,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS GARANI DISTRICT KALAT (OLD DDO KL4139)</b>			<b>8,787,000</b>	<b>8,836,000</b>	<b>9,395,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7103 GBHS MANDEY HAJI TEHSIL MANGOCHER DISTRICT KALAT (OLD DDO KL4142)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,082,000</u></b>	<b><u>12,107,000</u></b>	<b><u>23,838,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>12,359,000</u></b>	<b><u>8,499,000</u></b>	<b><u>12,977,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	5,359,000	1,788,000	5,627,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	7,000,000	6,711,000	7,350,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,723,000</u></b>	<b><u>3,608,000</u></b>	<b><u>10,861,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			20,915,000	3,499,000	10,053,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			808,000	109,000	808,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>946,000</u></b>	<b><u>946,000</u></b>	<b><u>964,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			117,000	117,000	127,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			718,000	718,000	726,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS MANDEY HAJI TEHSIL MANGOCHER DISTRICT KALAT (OLD DDO KL4142)</b>			<b>35,528,000</b>	<b>13,553,000</b>	<b>25,302,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7104 GBHS CHOBDAR TEHSIL MANGOCHER DISTRICT KALAT (OLD DDO KL4143)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,196,000</u></b>	<b><u>21,052,000</u></b>	<b><u>29,469,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>16,560,000</u></b>	<b><u>15,143,000</u></b>	<b><u>19,695,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	8,280,000	4,904,000	8,694,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	8,280,000	10,239,000	11,001,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,636,000</u></b>	<b><u>5,909,000</u></b>	<b><u>9,774,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			16,079,000	5,698,000	9,217,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			557,000	211,000	557,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,392,000</u></b>	<b><u>1,392,000</u></b>	<b><u>1,411,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			125,000	125,000	136,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,155,000	1,155,000	1,163,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS CHOBDAR TEHSIL MANGOCHER DISTRICT KALAT (OLD DDO KL4143)</b>			<b>35,438,000</b>	<b>23,294,000</b>	<b>31,730,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7106 GBHS AHMED ABAD DISTRICT KALAT (OLD DDO KL4145)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,460,000</u></b>	<b><u>13,131,000</u></b>	<b><u>25,312,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>16,000,000</u></b>	<b><u>9,303,000</u></b>	<b><u>16,800,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	4	4	8,000,000	3,079,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	8,000,000	6,224,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,460,000</u></b>	<b><u>3,828,000</u></b>	<b><u>8,512,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		15,921,000	3,710,000	7,973,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		539,000	118,000	539,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>924,000</u></b>	<b><u>924,000</u></b>	<b><u>941,000</u></b>
A032	TOTAL COMMUNICATIONS		41,000	41,000	41,000
A033	TOTAL UTILITIES		114,000	114,000	123,000
A038	TOTAL TRAVEL & TRANSPORTATION		70,000	70,000	70,000
A039	TOTAL GENERAL		699,000	699,000	707,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GBHS AHMED ABAD DISTRICT KALAT (OLD DDO KL4145)</b>			<b>33,884,000</b>	<b>14,555,000</b>	<b>26,753,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7107 GBHS KILLI KHUDA BAKHSHZAI KALAT (OLD DDO KL4146)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,477,000</u></b>	<b><u>6,777,000</u></b>	<b><u>13,725,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>8,854,000</u></b>	<b><u>4,804,000</u></b>	<b><u>9,634,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,268,000	2,566,000	2,718,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	6,586,000	2,238,000	6,916,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,623,000</u></b>	<b><u>1,973,000</u></b>	<b><u>4,091,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,359,000	1,925,000	3,827,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			264,000	48,000	264,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>970,000</u></b>	<b><u>970,000</u></b>	<b><u>987,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			745,000	745,000	753,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS KILLI KHUDA BAKHSHZAI KALAT (OLD DDO KL4146)</b>			<b>16,947,000</b>	<b>8,247,000</b>	<b>15,212,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7108 GBHS KHESON DOON KALAT (OLD DDO KL4147)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,941,000</u></b>	<b><u>2,134,000</u></b>	<b><u>3,658,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>9</b>	<b><u>2,082,000</u></b>	<b><u>1,441,000</u></b>	<b><u>2,428,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	4	541,000	762,000	809,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	1,541,000	679,000	1,619,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,859,000</u></b>	<b><u>693,000</u></b>	<b><u>1,230,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			1,770,000	663,000	1,141,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			89,000	30,000	89,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>768,000</u></b>	<b><u>768,000</u></b>	<b><u>785,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			542,000	542,000	550,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS KHESON DOON KALAT (OLD DDO KL4147)</b>			<b>5,209,000</b>	<b>3,402,000</b>	<b>4,943,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7109 GBHS PANDRAN KALAT (OLD DDO KL4148)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,926,000</u></b>	<b><u>7,755,000</u></b>	<b><u>12,090,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>7,745,000</u></b>	<b><u>5,357,000</u></b>	<b><u>8,133,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,385,000	761,000	1,455,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	6,360,000	4,596,000	6,678,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,181,000</u></b>	<b><u>2,398,000</u></b>	<b><u>3,957,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,966,000	2,333,000	3,742,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			215,000	65,000	215,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>986,000</u></b>	<b><u>986,000</u></b>	<b><u>1,004,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			117,000	117,000	127,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			758,000	758,000	766,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS PANDRAN KALAT (OLD DDO KL4148)</b>			<b>15,412,000</b>	<b>9,241,000</b>	<b>13,594,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7110 GGHS JOHAN KHALIQABAD MANGOCHER KALAT (OLD DDO KL4149)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,990,000</u></b>	<b><u>2,858,000</u></b>	<b><u>3,328,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,574,000</u></b>	<b><u>1,981,000</u></b>	<b><u>2,298,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	197,000	803,000	852,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	1,377,000	1,178,000	1,446,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,416,000</u></b>	<b><u>877,000</u></b>	<b><u>1,030,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			1,338,000	847,000	952,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			78,000	30,000	78,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,005,000</u></b>	<b><u>1,005,000</u></b>	<b><u>1,022,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			780,000	780,000	788,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>238,000</u></b>	<b><u>238,000</u></b>	<b><u>238,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			238,000	238,000	238,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS JOHAN KHALIQABAD MANGOCHER KALAT (OLD DDO KL4149)</b>			<b>4,533,000</b>	<b>4,401,000</b>	<b>4,888,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7111 GGHS YOUSAFZAI KALAT (OLD DDO KL4150)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,114,000</u></b>	<b><u>1,554,000</u></b>	<b><u>2,365,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,006,000</u></b>	<b><u>1,039,000</u></b>	<b><u>1,526,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	968,000	557,000	1,017,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	38,000	482,000	509,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,108,000</u></b>	<b><u>515,000</u></b>	<b><u>839,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			982,000	503,000	713,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			126,000	12,000	126,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>724,000</u></b>	<b><u>724,000</u></b>	<b><u>741,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			499,000	499,000	507,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GGHS YOUSAFZAI KALAT (OLD DDO KL4150)</b>			<b>3,238,000</b>	<b>2,678,000</b>	<b>3,506,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7112 GBHS ZARD ABDULLAH KALAT (OLD DDO KL4151)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,203,000</u></b>	<b><u>2,598,000</u></b>	<b><u>3,074,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,704,000</u></b>	<b><u>1,831,000</u></b>	<b><u>2,079,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	1,026,000	885,000	1,078,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	678,000	946,000	1,001,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,499,000</u></b>	<b><u>767,000</u></b>	<b><u>995,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			1,431,000	737,000	927,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			68,000	30,000	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>990,000</u></b>	<b><u>990,000</u></b>	<b><u>1,007,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			765,000	765,000	773,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS ZARD ABDULLAH KALAT (OLD DDO KL4151)</b>			<b>4,693,000</b>	<b>4,088,000</b>	<b>4,581,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7113 GGHS PAS SHAHER KALAT (OLD DDO KL4152)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,559,000</u></b>	<b><u>16,194,000</u></b>	<b><u>25,696,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>12,460,000</u></b>	<b><u>11,426,000</u></b>	<b><u>15,101,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	4,460,000	1,482,000	4,683,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	8,000,000	9,944,000	10,418,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,099,000</u></b>	<b><u>4,768,000</u></b>	<b><u>10,595,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			19,375,000	4,587,000	9,871,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			724,000	181,000	724,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,248,000</u></b>	<b><u>1,248,000</u></b>	<b><u>1,266,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			117,000	117,000	127,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,020,000	1,020,000	1,028,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS PAS SHAHER KALAT (OLD DDO KL4152)</b>			<b>34,357,000</b>	<b>17,992,000</b>	<b>27,512,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7114 GBHS OF MOHAMMAD TAWA KALAT (OLD DDO KL4153)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,560,000</u></b>	<b><u>4,228,000</u></b>	<b><u>10,693,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>7,120,000</u></b>	<b><u>2,957,000</u></b>	<b><u>7,476,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,960,000	762,000	2,058,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	5,160,000	2,195,000	5,418,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,440,000</u></b>	<b><u>1,271,000</u></b>	<b><u>3,217,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,155,000	1,233,000	2,932,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			285,000	38,000	285,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>993,000</u></b>	<b><u>993,000</u></b>	<b><u>1,010,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			767,000	767,000	775,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS OF MOHAMMAD TAWA KALAT (OLD DDO KL4153)</b>			<b>14,053,000</b>	<b>5,721,000</b>	<b>12,203,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7115 GBHS MALGHUZAR KALAT (OLD DDO KL4154)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>757,000</u></b>	<b><u>379,000</u></b>	<b><u>676,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>379,000</u></b>	<b><u>379,000</u></b>	<b><u>399,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	192,000	192,000	202,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	187,000	187,000	197,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>378,000</u></b>		<b><u>277,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			309,000		208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			69,000		69,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>659,000</u></b>	<b><u>659,000</u></b>	<b><u>676,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			113,000	113,000	122,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			435,000	435,000	443,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			150,000	150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GBHS MALGHUZAR KALAT (OLD DDO KL4154)</b>			<b>1,766,000</b>	<b>1,388,000</b>	<b>1,702,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7116 GBHS KORKI KALAT (OLD DDO KL4155)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,813,000</u></b>	<b><u>3,430,000</u></b>	<b><u>4,719,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,594,000</u></b>	<b><u>2,531,000</u></b>	<b><u>3,297,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,161,000	1,704,000	1,792,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	1,433,000	827,000	1,505,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,219,000</u></b>	<b><u>899,000</u></b>	<b><u>1,422,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			2,144,000	881,000	1,347,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			75,000	18,000	75,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>892,000</u></b>	<b><u>892,000</u></b>	<b><u>909,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			667,000	667,000	675,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS KORKI KALAT (OLD DDO KL4155)</b>			<b>6,205,000</b>	<b>4,822,000</b>	<b>6,128,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7117 GBHS GAZG KALAT (OLD DDO KL4156)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,620,000</u></b>	<b><u>8,662,000</u></b>	<b><u>16,530,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>19</b>	<b><u>10,992,000</u></b>	<b><u>6,067,000</u></b>	<b><u>11,543,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	7	1,171,000	762,000	1,230,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	9,821,000	5,305,000	10,313,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,628,000</u></b>	<b><u>2,595,000</u></b>	<b><u>4,987,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,324,000	2,529,000	4,683,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			304,000	66,000	304,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>709,000</u></b>	<b><u>709,000</u></b>	<b><u>726,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			483,000	483,000	491,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GBHS GAZG KALAT (OLD DDO KL4156)</b>			<b>20,729,000</b>	<b>9,771,000</b>	<b>17,656,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7118 GBHS GOHAR KALAT (OLD DDO KL4157)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,176,000</u></b>	<b><u>8,940,000</u></b>	<b><u>23,785,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>16,191,000</u></b>	<b><u>6,260,000</u></b>	<b><u>17,001,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	5,919,000	1,667,000	6,215,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	10,272,000	4,593,000	10,786,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,985,000</u></b>	<b><u>2,680,000</u></b>	<b><u>6,784,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,586,000	2,599,000	6,385,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			399,000	81,000	399,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>860,000</u></b>	<b><u>860,000</u></b>	<b><u>877,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			635,000	635,000	643,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS GOHAR KALAT (OLD DDO KL4157)</b>			<b>28,536,000</b>	<b>10,300,000</b>	<b>25,162,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7119 GBHS KHURASANI KALAT (OLD DDO KL4158)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,219,000</u></b>	<b><u>4,827,000</u></b>	<b><u>5,280,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,544,000</u></b>	<b><u>3,155,000</u></b>	<b><u>3,329,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	838,000	1,359,000	1,445,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	1,706,000	1,796,000	1,884,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,675,000</u></b>	<b><u>1,672,000</u></b>	<b><u>1,951,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			2,582,000	1,627,000	1,858,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			93,000	45,000	93,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>708,000</u></b>	<b><u>708,000</u></b>	<b><u>725,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			483,000	483,000	491,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GBHS KHURASANI KALAT (OLD DDO KL4158)</b>			<b>6,327,000</b>	<b>5,935,000</b>	<b>6,405,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7120 GBHS KOOR KALAT (OLD DDO KL4159)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,775,000</u></b>	<b><u>3,335,000</u></b>	<b><u>3,951,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,142,000</u></b>	<b><u>2,288,000</u></b>	<b><u>2,734,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,168,000	1,619,000	1,711,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	974,000	669,000	1,023,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,633,000</u></b>	<b><u>1,047,000</u></b>	<b><u>1,217,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			1,558,000	1,029,000	1,142,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			75,000	18,000	75,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,037,000</u></b>	<b><u>1,037,000</u></b>	<b><u>1,054,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			812,000	812,000	820,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS KOOR KALAT (OLD DDO KL4159)</b>			<b>5,312,000</b>	<b>4,872,000</b>	<b>5,505,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7121 GBHS CHAPPER KALAT (OLD DDO KL4160)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,038,000</u></b>	<b><u>10,149,000</u></b>	<b><u>17,331,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>11,509,000</u></b>	<b><u>7,129,000</u></b>	<b><u>12,086,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	3,301,000	2,534,000	3,467,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	8,208,000	4,595,000	8,619,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,529,000</u></b>	<b><u>3,020,000</u></b>	<b><u>5,245,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,198,000	2,934,000	4,914,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			331,000	86,000	331,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,364,000</u></b>	<b><u>1,364,000</u></b>	<b><u>1,381,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,139,000	1,139,000	1,147,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS CHAPPER KALAT (OLD DDO KL4160)</b>			<b>21,952,000</b>	<b>12,063,000</b>	<b>19,262,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7122 GGHS KHAIL KALAT (OLD DDO KL4161)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,735,000</u></b>	<b><u>6,226,000</u></b>	<b><u>6,597,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>3,057,000</u></b>	<b><u>4,406,000</u></b>	<b><u>4,672,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	1,176,000	1,765,000	1,875,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	1,881,000	2,641,000	2,797,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,678,000</u></b>	<b><u>1,820,000</u></b>	<b><u>1,925,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			2,603,000	1,772,000	1,850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			75,000	48,000	75,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>996,000</u></b>	<b><u>996,000</u></b>	<b><u>1,013,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			771,000	771,000	779,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS KHAIL KALAT (OLD DDO KL4161)</b>			<b>7,231,000</b>	<b>7,722,000</b>	<b>8,110,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7133 GGHS SCHOOL BABU MUHALA KALAT (OLD DDO KL4178)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,474,000</u></b>	<b><u>21,045,000</u></b>	<b><u>27,236,000</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>16,262,000</u></b>	<b><u>14,826,000</u></b>	<b><u>17,184,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	3,262,000	3,328,000	3,534,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	13,000,000	11,498,000	13,650,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,212,000</u></b>	<b><u>6,219,000</u></b>	<b><u>10,052,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			14,666,000	5,984,000	9,506,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			546,000	235,000	546,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,139,000</u></b>	<b><u>1,139,000</u></b>	<b><u>1,153,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			83,000	83,000	89,000
A039 TOTAL GENERAL			1,014,000	1,014,000	1,022,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS SCHOOL BABU MUHALA KALAT (OLD DDO KL4178)</b>			<b>33,263,000</b>	<b>22,834,000</b>	<b>29,039,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7134 GGHS MUHAMMAD ALIM KULOI KHALIQ ABAD (OLD DDO KL4179)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,797,000</u></b>	<b><u>1,692,000</u></b>	<b><u>1,903,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>813,000</u></b>	<b><u>1,076,000</u></b>	<b><u>1,144,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	1	1	419,000	598,000	637,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	394,000	478,000	507,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>984,000</u></b>	<b><u>616,000</u></b>	<b><u>759,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			948,000	604,000	723,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	12,000	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,310,000</u></b>	<b><u>1,310,000</u></b>	<b><u>1,746,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			136,000	136,000	142,000
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	70,000
A039 TOTAL GENERAL			982,000	982,000	1,492,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS MUHAMMAD ALIM KULOI KHALIQ ABAD (OLD DDO KL4179)</b>			<b>3,757,000</b>	<b>3,652,000</b>	<b>4,399,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7135 GGHS KILLI ZEHRZAI KHALIQ ABAD (OLD DDO KL4180)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,870,000</u></b>	<b><u>4,025,000</u></b>	<b><u>4,523,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,346,000</u></b>	<b><u>2,601,000</u></b>	<b><u>2,726,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	541,000	762,000	809,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	1,805,000	1,839,000	1,917,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,524,000</u></b>	<b><u>1,424,000</u></b>	<b><u>1,797,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			2,474,000	1,394,000	1,747,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	30,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>796,000</u></b>	<b><u>796,000</u></b>	<b><u>810,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			83,000	83,000	89,000
A039 TOTAL GENERAL			671,000	671,000	679,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS KILLI ZEHRZAI KHALIQ ABAD (OLD DDO KL4180)</b>			<b>6,166,000</b>	<b>5,321,000</b>	<b>5,833,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7136 GGHS GIAWANDARA KALAT (OLD DDO KL4181)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,407,000</u>	<u>2,277,000</u>	<u>2,425,000</u>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>1,137,000</u>	<u>1,422,000</u>	<u>1,469,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	497,000	677,000	678,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	640,000	745,000	791,000
<b>A012 TOTAL ALLOWANCES</b>			<u>1,270,000</u>	<u>855,000</u>	<u>956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			1,234,000	833,000	920,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	22,000	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>976,000</u>	<u>976,000</u>	<u>990,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			83,000	83,000	89,000
A039 TOTAL GENERAL			851,000	851,000	859,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS GIAWANDARA KALAT (OLD DDO KL4181)</b>			<b>3,883,000</b>	<b>3,753,000</b>	<b>3,915,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7152 GGHS KALAT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,024,000</u></b>	<b><u>2,125,000</u></b>	<b><u>5,803,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3,625,000</u></b>	<b><u>2,125,000</u></b>	<b><u>3,807,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	4      4	3,000,000	1,500,000	3,150,000
A011-2	TOTAL PAY OF OTHER STAFF	2      2	625,000	625,000	657,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,399,000</u></b>		<b><u>1,996,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		4,299,000		1,896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>670,000</u></b>	<b><u>670,000</u></b>	<b><u>687,000</u></b>
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A033	TOTAL UTILITIES		139,000	139,000	149,000
A039	TOTAL GENERAL		489,000	489,000	496,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	200,000	200,000
<b>GGHS KALAT</b>			<b>9,094,000</b>	<b>3,195,000</b>	<b>6,890,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7159 GGHS KALKOO</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,670,000</u>	<u>1,859,000</u>	<u>5,315,000</u>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>2,454,000</u>	<u>1,213,000</u>	<u>2,577,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	880,000	598,000	924,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	1,574,000	615,000	1,653,000
<b>A012 TOTAL ALLOWANCES</b>			<u>5,216,000</u>	<u>646,000</u>	<u>2,738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,116,000	634,000	2,638,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	12,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>622,000</u>	<u>622,000</u>	<u>635,000</u>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			84,000	84,000	91,000
A039 TOTAL GENERAL			486,000	486,000	492,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GGHS KALKOO</b>			<b>8,692,000</b>	<b>2,881,000</b>	<b>6,350,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7164 GBHS NIMURGH KALAT Kalat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,321,000</u></b>	<b><u>7,885,000</u></b>	<b><u>8,213,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>640,000</u></b>	<b><u>5,629,000</u></b>	<b><u>5,823,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	373,000	1,346,000	1,444,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	267,000	4,283,000	4,379,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>681,000</u></b>	<b><u>2,256,000</u></b>	<b><u>2,390,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	2,194,000	2,330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	62,000	60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>719,000</u></b>	<b><u>719,000</u></b>	<b><u>731,000</u></b>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			81,000	81,000	87,000
A039 TOTAL GENERAL			586,000	586,000	592,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS NIMURGH KALAT Kalat</b>			<b>2,540,000</b>	<b>9,104,000</b>	<b>9,444,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7165 GGHS PANDRAN KALAT Kalat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,321,000</u></b>	<b><u>1,776,500</u></b>	<b><u>2,654,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>640,000</u></b>	<b><u>1,260,500</u></b>	<b><u>1,752,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	373,000	186,500	392,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	267,000	1,074,000	1,360,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>681,000</u></b>	<b><u>516,000</u></b>	<b><u>902,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	500,000	866,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	16,000	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>719,000</u></b>	<b><u>719,000</u></b>	<b><u>731,000</u></b>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			81,000	81,000	87,000
A039 TOTAL GENERAL			586,000	586,000	592,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS PANDRAN KALAT Kalat</b>			<b>2,540,000</b>	<b>2,995,500</b>	<b>3,885,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7082 GBHS HEENAR NOGHAY (OLD DDO KR4135)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,209,000</u></b>	<b><u>14,275,000</u></b>	<b><u>14,912,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>7,721,000</u></b>	<b><u>10,129,000</u></b>	<b><u>10,544,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	2,019,000	2,895,000	3,070,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,702,000	7,234,000	7,474,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,488,000</u></b>	<b><u>4,146,000</u></b>	<b><u>4,368,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,358,000	4,010,000	4,233,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			130,000	136,000	135,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,474,000</u></b>	<b><u>1,474,000</u></b>	<b><u>1,491,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,188,000	1,188,000	1,196,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			320,000	320,000	320,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS HEENAR NOGHAY (OLD DDO KR4135)</b>			<b>16,383,000</b>	<b>16,449,000</b>	<b>17,103,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7083 GBHS BAGHABANA (OLD DDO KR4136)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,212,000</u></b>	<b><u>18,318,000</u></b>	<b><u>21,596,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>13,742,000</u></b>	<b><u>12,812,000</u></b>	<b><u>14,430,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	10	10	3,939,000	4,021,000	4,136,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	9,803,000	8,791,000	10,294,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,470,000</u></b>	<b><u>5,506,000</u></b>	<b><u>7,166,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			11,079,000	5,349,000	6,775,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			391,000	157,000	391,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,005,000</u></b>	<b><u>2,005,000</u></b>	<b><u>2,052,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			151,000	151,000	163,000
A038 TOTAL TRAVEL & TRANSPORTATION			242,000	242,000	269,000
A039 TOTAL GENERAL			1,570,000	1,570,000	1,578,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			600,000	600,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBHS BAGHABANA (OLD DDO KR4136)</b>			<b>28,217,000</b>	<b>22,523,000</b>	<b>24,648,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7084 GBHSS KHATAN (OLD DDO KR4137)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,425,000</u></b>	<b><u>31,559,000</u></b>	<b><u>37,014,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>42</u></b>	<b><u>42</u></b>	<b><u>21,284,000</u></b>	<b><u>22,039,000</u></b>	<b><u>24,768,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	18	18	8,508,000	10,595,000	11,353,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	12,776,000	11,444,000	13,415,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,141,000</u></b>	<b><u>9,520,000</u></b>	<b><u>12,246,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			18,744,000	9,267,000	11,849,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			397,000	253,000	397,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,891,000</u></b>	<b><u>2,990,000</u></b>	<b><u>3,011,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			159,000	159,000	172,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			3,580,000	2,679,000	2,687,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBHSS KHATAN (OLD DDO KR4137)</b>			<b>45,266,000</b>	<b>35,499,000</b>	<b>40,975,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7085 GBMODHS KHUZDAR (OLD DDO KR4138)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>56,060,000</u></b>	<b><u>40,555,000</u></b>	<b><u>52,425,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>46</u></b>	<b><u>46</u></b>	<b><u>30,597,000</u></b>	<b><u>28,289,000</u></b>	<b><u>35,276,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	20	20	22,533,000	17,305,000	23,660,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	8,064,000	10,984,000	11,616,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>25,463,000</u></b>	<b><u>12,266,000</u></b>	<b><u>17,149,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			24,940,000	11,930,000	16,626,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			523,000	336,000	523,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,397,000</u></b>	<b><u>3,496,000</u></b>	<b><u>3,516,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			153,000	153,000	165,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			4,092,000	3,191,000	3,199,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,500,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				1,500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			850,000	850,000	850,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBMODHS KHUZDAR (OLD DDO KR4138)</b>			<b>61,707,000</b>	<b>46,801,000</b>	<b>57,191,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7086 GBHS GUNGO FEROZABAD (OLD DDO KR4139)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,874,000</u></b>	<b><u>19,796,000</u></b>	<b><u>24,034,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>15,911,000</u></b>	<b><u>14,012,000</u></b>	<b><u>16,707,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	7,735,000	5,851,000	8,122,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	8,176,000	8,161,000	8,585,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,963,000</u></b>	<b><u>5,784,000</u></b>	<b><u>7,327,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			11,698,000	5,607,000	7,062,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			265,000	177,000	265,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,279,000</u></b>	<b><u>1,279,000</u></b>	<b><u>1,296,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			992,000	992,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS GUNGO FEROZABAD (OLD DDO KR4139)</b>			<b>29,803,000</b>	<b>22,925,000</b>	<b>25,980,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7087 GBHS KHAND (OLD DDO KR4140)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,161,000</u></b>	<b><u>28,026,000</u></b>	<b><u>30,957,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>16,993,000</u></b>	<b><u>19,674,000</u></b>	<b><u>21,409,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	11	6,889,000	10,193,000	10,799,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	10,104,000	9,481,000	10,610,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,168,000</u></b>	<b><u>8,352,000</u></b>	<b><u>9,548,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			13,862,000	8,106,000	9,242,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			306,000	246,000	306,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,426,000</u></b>	<b><u>1,426,000</u></b>	<b><u>1,444,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,136,000	1,136,000	1,144,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS KHAND (OLD DDO KR4140)</b>			<b>33,287,000</b>	<b>30,152,000</b>	<b>33,101,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7088 GBHS TOTAK (OLD DDO KR4141)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,663,000</u></b>	<b><u>17,983,000</u></b>	<b><u>19,305,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>10,041,000</u></b>	<b><u>12,613,000</u></b>	<b><u>13,409,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	2,098,000	4,922,000	5,068,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	7,943,000	7,691,000	8,341,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,622,000</u></b>	<b><u>5,370,000</u></b>	<b><u>5,896,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,429,000	5,197,000	5,703,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			193,000	173,000	193,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,646,000</u></b>	<b><u>1,646,000</u></b>	<b><u>1,664,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,396,000	1,396,000	1,404,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS TOTAK (OLD DDO KR4141)</b>			<b>21,139,000</b>	<b>20,459,000</b>	<b>21,799,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7089 GBHS ZEEDI (OLD DDO KR4142)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,542,000</u></b>	<b><u>23,260,000</u></b>	<b><u>25,684,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>14,823,000</u></b>	<b><u>16,751,000</u></b>	<b><u>18,522,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	4,373,000	7,221,000	7,549,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	10,450,000	9,530,000	10,973,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,719,000</u></b>	<b><u>6,509,000</u></b>	<b><u>7,162,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,464,000	6,350,000	6,907,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			255,000	159,000	255,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,584,000</u></b>	<b><u>1,584,000</u></b>	<b><u>1,601,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,337,000	1,337,000	1,345,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS ZEEDI (OLD DDO KR4142)</b>			<b>28,056,000</b>	<b>25,774,000</b>	<b>28,215,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7090 GBHSS KARAKH (OLD DDO KR4143)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,248,000</u></b>	<b><u>22,681,000</u></b>	<b><u>28,141,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>41</u></b>	<b><u>41</u></b>	<b><u>17,813,000</u></b>	<b><u>16,377,000</u></b>	<b><u>19,846,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	15	15	7,106,000	5,059,000	7,462,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	10,707,000	11,318,000	12,384,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,435,000</u></b>	<b><u>6,304,000</u></b>	<b><u>8,295,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			13,213,000	6,150,000	8,073,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			222,000	154,000	222,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,161,000</u></b>	<b><u>2,260,000</u></b>	<b><u>2,277,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			2,914,000	2,013,000	2,021,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHSS KARAKH (OLD DDO KR4143)</b>			<b>35,159,000</b>	<b>25,691,000</b>	<b>31,168,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7091 GBHSS KHARZAN (OLD DDO KR4144)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,491,000</u></b>	<b><u>9,272,000</u></b>	<b><u>14,764,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>9,863,000</u></b>	<b><u>6,513,000</u></b>	<b><u>10,863,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	12	12	2,062,000	2,575,000	2,671,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	7,801,000	3,938,000	8,192,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,628,000</u></b>	<b><u>2,759,000</u></b>	<b><u>3,901,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,448,000	2,698,000	3,721,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			180,000	61,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,326,000</u></b>	<b><u>2,423,000</u></b>	<b><u>2,442,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			143,000	143,000	154,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			3,071,000	2,168,000	2,176,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHSS KHARZAN (OLD DDO KR4144)</b>			<b>20,597,000</b>	<b>12,475,000</b>	<b>17,986,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7092 GBHS GRISHA (OLD DDO KR4145)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,653,000</u></b>	<b><u>13,856,000</u></b>	<b><u>16,064,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>9,509,000</u></b>	<b><u>9,609,000</u></b>	<b><u>10,781,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	10	10	1,588,000	2,326,000	2,463,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	7,921,000	7,283,000	8,318,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,144,000</u></b>	<b><u>4,247,000</u></b>	<b><u>5,283,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,998,000	4,083,000	5,110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			146,000	164,000	173,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,417,000</u></b>	<b><u>1,417,000</u></b>	<b><u>1,434,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,170,000	1,170,000	1,178,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS GRISHA (OLD DDO KR4145)</b>			<b>18,970,000</b>	<b>16,173,000</b>	<b>18,398,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7093 GBHS GROOK (OLD DDO KR4146)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,584,000</u></b>	<b><u>12,303,000</u></b>	<b><u>13,660,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>7,813,000</u></b>	<b><u>8,803,000</u></b>	<b><u>9,263,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	10	10	1,940,000	2,772,000	2,943,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,873,000	6,031,000	6,320,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,771,000</u></b>	<b><u>3,500,000</u></b>	<b><u>4,397,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,626,000	3,410,000	4,252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			145,000	90,000	145,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,132,000</u></b>	<b><u>1,132,000</u></b>	<b><u>1,149,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			885,000	885,000	893,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS GROOK (OLD DDO KR4146)</b>			<b>16,216,000</b>	<b>13,935,000</b>	<b>15,309,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7094 GBHS MAROKI (OLD DDO KR4147)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,651,000</u></b>	<b><u>11,568,000</u></b>	<b><u>12,446,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>7,689,000</u></b>	<b><u>8,376,000</u></b>	<b><u>8,613,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	1,668,000	1,746,000	1,857,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	6,021,000	6,630,000	6,756,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,962,000</u></b>	<b><u>3,192,000</u></b>	<b><u>3,833,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,853,000	3,107,000	3,724,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			109,000	85,000	109,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,449,000</u></b>	<b><u>1,449,000</u></b>	<b><u>1,466,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,202,000	1,202,000	1,210,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS MAROKI (OLD DDO KR4147)</b>			<b>15,780,000</b>	<b>13,697,000</b>	<b>14,592,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7095 GBHS HAZAR GUNJI (OLD DDO KR4148)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,845,000</u></b>	<b><u>12,450,000</u></b>	<b><u>13,814,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>7,764,000</u></b>	<b><u>8,591,000</u></b>	<b><u>9,683,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	2,426,000	1,766,000	2,548,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,338,000	6,825,000	7,135,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,081,000</u></b>	<b><u>3,859,000</u></b>	<b><u>4,131,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,920,000	3,731,000	3,970,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	128,000	161,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,116,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,133,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			870,000	870,000	878,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS HAZAR GUNJI (OLD DDO KR4148)</b>			<b>15,461,000</b>	<b>14,066,000</b>	<b>15,447,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7096 GBHS NAAL (OLD DDO KR4149)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,274,000</u></b>	<b><u>20,165,000</u></b>	<b><u>23,805,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>26</u></b>	<b><u>28</u></b>	<b><u>14,520,000</u></b>	<b><u>14,708,000</u></b>	<b><u>16,459,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	9	11	3,240,000	2,363,000	3,402,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	11,280,000	12,345,000	13,057,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,754,000</u></b>	<b><u>5,457,000</u></b>	<b><u>7,346,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			11,572,000	5,337,000	7,164,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			182,000	120,000	182,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,794,000</u></b>	<b><u>1,794,000</u></b>	<b><u>1,811,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,548,000	1,548,000	1,556,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			600,000	600,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS NAAL (OLD DDO KR4149)</b>			<b>29,048,000</b>	<b>22,939,000</b>	<b>26,596,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7097 GBHS ORANCH (OLD DDO KR4150)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,927,000</u></b>	<b><u>11,135,000</u></b>	<b><u>15,338,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>10,189,000</u></b>	<b><u>7,934,000</u></b>	<b><u>10,699,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	3,115,000	1,795,000	3,271,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	7,074,000	6,139,000	7,428,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,738,000</u></b>	<b><u>3,201,000</u></b>	<b><u>4,639,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,592,000	3,109,000	4,493,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			146,000	92,000	146,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,691,000</u></b>	<b><u>1,691,000</u></b>	<b><u>1,708,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,444,000	1,444,000	1,452,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS ORANCH (OLD DDO KR4150)</b>			<b>20,498,000</b>	<b>13,706,000</b>	<b>17,926,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7098 GBHS SAROONA (OLD DDO KR4151)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,075,000</u></b>	<b><u>12,536,000</u></b>	<b><u>13,849,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>7,564,000</u></b>	<b><u>9,002,000</u></b>	<b><u>9,483,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	9	9	1,872,000	2,681,000	2,835,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,692,000	6,321,000	6,648,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,511,000</u></b>	<b><u>3,534,000</u></b>	<b><u>4,366,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,223,000	3,447,000	4,078,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			288,000	87,000	288,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>975,000</u></b>	<b><u>975,000</u></b>	<b><u>992,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			728,000	728,000	736,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS SAROONA (OLD DDO KR4151)</b>			<b>15,550,000</b>	<b>14,011,000</b>	<b>15,341,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7099 GBHS WADH (OLD DDO KR4152)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,658,000</u></b>	<b><u>17,641,000</u></b>	<b><u>19,514,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>32</b>	<b><u>11,931,000</u></b>	<b><u>12,064,000</u></b>	<b><u>12,930,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	12	4,929,000	4,710,000	5,176,000
A011-2 TOTAL PAY OF OTHER STAFF	18	20	7,002,000	7,354,000	7,754,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,727,000</u></b>	<b><u>5,577,000</u></b>	<b><u>6,584,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			9,507,000	5,397,000	6,364,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			220,000	180,000	220,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,627,000</u></b>	<b><u>3,627,000</u></b>	<b><u>2,444,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			3,341,000	3,341,000	2,149,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,050,000	1,050,000	1,050,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	450,000
<b>GBHS WADH (OLD DDO KR4152)</b>			<b>26,785,000</b>	<b>22,768,000</b>	<b>23,458,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7100 GBHS WAHEER CHASHMA MURAD KHAN (OLD DDO KR4153)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,694,000</u></b>	<b><u>8,917,000</u></b>	<b><u>9,976,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>5,627,000</u></b>	<b><u>6,237,000</u></b>	<b><u>6,598,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,975,000	2,412,000	2,547,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	3,652,000	3,825,000	4,051,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,067,000</u></b>	<b><u>2,680,000</u></b>	<b><u>3,378,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,983,000	2,608,000	3,294,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			84,000	72,000	84,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,912,000</u></b>	<b><u>1,912,000</u></b>	<b><u>1,929,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,666,000	1,666,000	1,674,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBHS WAHEER CHASHMA MURAD KHAN (OLD DDO KR4153)</b>			<b>13,556,000</b>	<b>11,779,000</b>	<b>12,855,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7101 GBHS CHASMA ZEHRI (OLD DDO KR4154)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,398,000</u></b>	<b><u>12,850,000</u></b>	<b><u>13,949,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>8,299,000</u></b>	<b><u>9,130,000</u></b>	<b><u>9,394,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	913,000	1,359,000	1,445,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	7,386,000	7,771,000	7,949,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,099,000</u></b>	<b><u>3,720,000</u></b>	<b><u>4,555,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,978,000	3,624,000	4,434,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			121,000	96,000	121,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,313,000</u></b>	<b><u>1,313,000</u></b>	<b><u>1,330,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,067,000	1,067,000	1,075,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			320,000	320,000	320,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS CHASMA ZEHRI (OLD DDO KR4154)</b>			<b>17,381,000</b>	<b>14,833,000</b>	<b>15,949,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7102 GBHS BALBAL GHAT (OLD DDO KR4155)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,594,000</u></b>	<b><u>14,931,000</u></b>	<b><u>16,928,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>9,304,000</u></b>	<b><u>10,674,000</u></b>	<b><u>12,106,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	10	10	1,643,000	803,000	1,726,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	7,661,000	9,871,000	10,380,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,290,000</u></b>	<b><u>4,257,000</u></b>	<b><u>4,822,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,146,000	4,147,000	4,678,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			144,000	110,000	144,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,901,000</u></b>	<b><u>1,901,000</u></b>	<b><u>1,918,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,615,000	1,615,000	1,623,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS BALBAL GHAT (OLD DDO KR4155)</b>			<b>19,425,000</b>	<b>17,762,000</b>	<b>19,776,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7103 GBHS MISHK SAR AAP (OLD DDO KR4156)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,210,000</u></b>	<b><u>11,883,000</u></b>	<b><u>12,392,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>6,757,000</u></b>	<b><u>8,391,000</u></b>	<b><u>8,673,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	10	10	1,744,000	2,479,000	2,384,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	5,013,000	5,912,000	6,289,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,453,000</u></b>	<b><u>3,492,000</u></b>	<b><u>3,719,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,345,000	3,376,000	3,604,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			108,000	116,000	115,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,097,000</u></b>	<b><u>1,097,000</u></b>	<b><u>1,115,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			807,000	807,000	815,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS MISHK SAR AAP (OLD DDO KR4156)</b>			<b>13,807,000</b>	<b>13,480,000</b>	<b>14,007,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7104 GBHS NOOR GAMA ZEHRI (OLD DDO KR4157)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,571,000</u></b>	<b><u>17,275,000</u></b>	<b><u>18,348,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>9,364,000</u></b>	<b><u>12,006,000</u></b>	<b><u>12,642,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	14	14	1,958,000	2,026,000	2,056,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	7,406,000	9,980,000	10,586,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,207,000</u></b>	<b><u>5,269,000</u></b>	<b><u>5,706,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,040,000	5,102,000	5,539,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			167,000	167,000	167,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,569,000</u></b>	<b><u>1,569,000</u></b>	<b><u>1,586,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			137,000	137,000	146,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,280,000	1,280,000	1,288,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS NOOR GAMA ZEHRI (OLD DDO KR4157)</b>			<b>19,940,000</b>	<b>19,644,000</b>	<b>20,734,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7105 GGHS KHATAN (OLD DDO KR4158)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,934,000</u></b>	<b><u>17,731,000</u></b>	<b><u>30,956,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>19,206,000</u></b>	<b><u>12,498,000</u></b>	<b><u>20,167,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	9	9	5,893,000	4,960,000	6,188,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	13,313,000	7,538,000	13,979,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,728,000</u></b>	<b><u>5,233,000</u></b>	<b><u>10,789,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			17,249,000	5,062,000	10,310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			479,000	171,000	479,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,504,000</u></b>	<b><u>2,504,000</u></b>	<b><u>2,322,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			2,215,000	2,215,000	2,023,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GGHS KHATAN (OLD DDO KR4158)</b>			<b>40,388,000</b>	<b>21,185,000</b>	<b>34,228,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7106 GGMODHS KHUZDAR (OLD DDO KR4159)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>58,685,000</u></b>	<b><u>41,786,000</u></b>	<b><u>49,454,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>41</u></b>	<b><u>41</u></b>	<b><u>31,601,000</u></b>	<b><u>23,040,000</u></b>	<b><u>33,182,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	18	18	20,000,000	12,985,000	21,000,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	11,601,000	10,055,000	12,182,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,084,000</u></b>	<b><u>18,746,000</u></b>	<b><u>16,272,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			26,336,000	9,428,000	15,524,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			748,000	9,318,000	748,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,188,000</u></b>	<b><u>2,286,000</u></b>	<b><u>2,307,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			166,000	166,000	179,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			2,871,000	1,969,000	1,977,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>366,000</u></b>	<b><u>366,000</u></b>	<b><u>366,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			366,000	366,000	366,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGMODHS KHUZDAR (OLD DDO KR4159)</b>			<b>62,539,000</b>	<b>44,738,000</b>	<b>52,427,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7107 GGHS NAAL (OLD DDO KR4160)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,218,000</u></b>	<b><u>11,621,000</u></b>	<b><u>12,392,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>5,426,000</u></b>	<b><u>8,084,000</u></b>	<b><u>8,651,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	11	652,000	1,435,000	1,584,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	4,774,000	6,649,000	7,067,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,792,000</u></b>	<b><u>3,537,000</u></b>	<b><u>3,741,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,679,000	3,417,000	3,620,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			113,000	120,000	121,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,357,000</u></b>	<b><u>2,357,000</u></b>	<b><u>2,177,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			151,000	151,000	163,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			2,054,000	2,054,000	1,862,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			650,000	650,000	650,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GGHS NAAL (OLD DDO KR4160)</b>			<b>13,625,000</b>	<b>15,028,000</b>	<b>15,619,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7108 GGHSS KILLI SHER JAN (OLD DDO KR4161)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,362,000</u></b>	<b><u>13,955,000</u></b>	<b><u>15,015,000</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>6,106,000</u></b>	<b><u>9,579,000</u></b>	<b><u>10,104,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	11	897,000	2,841,000	2,983,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	5,209,000	6,738,000	7,121,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,256,000</u></b>	<b><u>4,376,000</u></b>	<b><u>4,911,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,073,000	4,278,000	4,728,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			183,000	98,000	183,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,507,000</u></b>	<b><u>2,604,000</u></b>	<b><u>2,621,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			3,221,000	2,318,000	2,326,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GGHSS KILLI SHER JAN (OLD DDO KR4161)</b>			<b>16,599,000</b>	<b>17,289,000</b>	<b>18,366,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7109 GGHS NOOR GAMA ZEHRI (OLD DDO KR4162)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,541,000</u></b>	<b><u>13,398,000</u></b>	<b><u>18,205,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>11,113,000</u></b>	<b><u>9,463,000</u></b>	<b><u>12,087,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	9	9	1,512,000	1,890,000	2,005,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	9,601,000	7,573,000	10,082,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,428,000</u></b>	<b><u>3,935,000</u></b>	<b><u>6,118,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			9,229,000	3,829,000	5,919,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			199,000	106,000	199,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,776,000</u></b>	<b><u>1,776,000</u></b>	<b><u>1,794,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,487,000	1,487,000	1,495,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GGHS NOOR GAMA ZEHRI (OLD DDO KR4162)</b>			<b>23,247,000</b>	<b>16,104,000</b>	<b>20,929,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7110 GGHS KHAIRABAD KUND (OLD DDO KR4163)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,312,000</u></b>	<b><u>32,431,000</u></b>	<b><u>35,086,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>16,777,000</u></b>	<b><u>23,065,000</u></b>	<b><u>24,426,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	9	9	4,658,000	7,111,000	7,574,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	12,119,000	15,954,000	16,852,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,535,000</u></b>	<b><u>9,366,000</u></b>	<b><u>10,660,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			15,128,000	9,006,000	10,253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			407,000	360,000	407,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,991,000</u></b>	<b><u>1,991,000</u></b>	<b><u>1,981,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			153,000	153,000	163,000
A038 TOTAL TRAVEL & TRANSPORTATION			140,000	140,000	110,000
A039 TOTAL GENERAL			1,657,000	1,657,000	1,667,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS KHAIRABAD KUND (OLD DDO KR4163)</b>			<b>35,103,000</b>	<b>35,222,000</b>	<b>37,867,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7111 GGHS SAREJ GRESH (OLD DDO KR4164)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,017,000</u></b>	<b><u>8,284,000</u></b>	<b><u>10,454,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>6,308,000</u></b>	<b><u>5,849,000</u></b>	<b><u>6,624,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,037,000	762,000	1,089,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	5,271,000	5,087,000	5,535,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,709,000</u></b>	<b><u>2,435,000</u></b>	<b><u>3,830,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,546,000	2,366,000	3,667,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			163,000	69,000	163,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,479,000</u></b>	<b><u>1,479,000</u></b>	<b><u>1,496,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,192,000	1,192,000	1,200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			500,000	500,000	500,000
<b>GGHS SAREJ GRESH (OLD DDO KR4164)</b>			<b>14,346,000</b>	<b>10,613,000</b>	<b>12,800,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7134 GGHS ABAD KHARAKH (OLD DDO KR4226)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,293,000</u></b>	<b><u>11,390,000</u></b>	<b><u>11,791,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,387,000</u></b>	<b><u>7,901,000</u></b>	<b><u>8,143,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	1,156,000	3,288,000	3,168,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	4,231,000	4,613,000	4,975,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,906,000</u></b>	<b><u>3,489,000</u></b>	<b><u>3,648,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,785,000	3,386,000	3,527,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			121,000	103,000	121,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,207,000</u></b>	<b><u>2,207,000</u></b>	<b><u>2,224,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,960,000	1,960,000	1,968,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GGHS ABAD KHARAKH (OLD DDO KR4226)</b>			<b>13,450,000</b>	<b>14,547,000</b>	<b>14,965,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7135 GGHS LAD ZEEDI (OLD DDO KR4227)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,669,000</u></b>	<b><u>8,447,000</u></b>	<b><u>9,774,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>4,897,000</u></b>	<b><u>5,870,000</u></b>	<b><u>6,410,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,969,000	1,770,000	2,068,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	2,928,000	4,100,000	4,342,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,772,000</u></b>	<b><u>2,577,000</u></b>	<b><u>3,364,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,663,000	2,499,000	3,255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			109,000	78,000	109,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,433,000</u></b>	<b><u>1,433,000</u></b>	<b><u>1,450,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,187,000	1,187,000	1,195,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS LAD ZEEDI (OLD DDO KR4227)</b>			<b>11,752,000</b>	<b>10,530,000</b>	<b>11,874,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7136 GBHS KAKAHEER (OLD DDO KR4228)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,371,000</u></b>	<b><u>14,942,000</u></b>	<b><u>15,785,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>7,720,000</u></b>	<b><u>10,551,000</u></b>	<b><u>11,212,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	2,665,000	2,603,000	2,799,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	5,055,000	7,948,000	8,413,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,651,000</u></b>	<b><u>4,391,000</u></b>	<b><u>4,573,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,493,000	4,230,000	4,414,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			158,000	161,000	159,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,458,000</u></b>	<b><u>2,458,000</u></b>	<b><u>2,025,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			2,212,000	2,212,000	1,770,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>700,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000,000	1,000,000	700,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	450,000
<b>GBHS KAKAHEER (OLD DDO KR4228)</b>			<b>18,279,000</b>	<b>18,850,000</b>	<b>18,960,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7145 GBHS NOKJO DISTRICT KHUZDAR (OLD DDO KR4247)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,991,000</u></b>	<b><u>12,756,000</u></b>	<b><u>28,286,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>17,912,000</u></b>	<b><u>9,308,000</u></b>	<b><u>18,808,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	5,912,000	2,366,000	6,208,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	12,000,000	6,942,000	12,600,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,079,000</u></b>	<b><u>3,448,000</u></b>	<b><u>9,478,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			17,487,000	3,349,000	8,886,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			592,000	99,000	592,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,253,000</u></b>	<b><u>1,253,000</u></b>	<b><u>1,270,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,007,000	1,007,000	1,015,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS NOKJO DISTRICT KHUZDAR (OLD DDO KR4247)</b>			<b>37,794,000</b>	<b>14,559,000</b>	<b>30,106,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7146 GGHS MOHAMMAD KHANI DISTRICT KHUZDAR (OLD DDO KR4248)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,862,000</u></b>	<b><u>7,849,000</u></b>	<b><u>8,400,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3,512,000</u></b>	<b><u>5,289,000</u></b>	<b><u>5,636,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	11      11	870,000	1,902,000	2,014,000
A011-2	TOTAL PAY OF OTHER STAFF	3      3	2,642,000	3,387,000	3,622,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,350,000</u></b>	<b><u>2,560,000</u></b>	<b><u>2,764,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES	8      8	3,183,000	2,464,000	2,597,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		167,000	96,000	167,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,504,000</u></b>	<b><u>2,504,000</u></b>	<b><u>2,121,000</u></b>
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A033	TOTAL UTILITIES		135,000	135,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION		70,000	70,000	70,000
A039	TOTAL GENERAL		2,257,000	2,257,000	1,865,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		550,000	550,000	550,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		400,000	400,000	400,000
<b>GGHS MOHAMMAD KHANI DISTRICT KHUZDAR (OLD DDO KR4248)</b>			<b>10,316,000</b>	<b>11,303,000</b>	<b>11,471,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7148 GBHS HATACHI MOOLA DISTRICT KHUZDAR (OLD DDO KR4249)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,719,000</u></b>	<b><u>6,292,000</u></b>	<b><u>11,804,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>7,891,000</u></b>	<b><u>4,349,000</u></b>	<b><u>8,286,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	2,978,000	803,000	3,127,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	4,913,000	3,546,000	5,159,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,828,000</u></b>	<b><u>1,943,000</u></b>	<b><u>3,518,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,583,000	1,898,000	3,273,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			245,000	45,000	245,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>783,000</u></b>	<b><u>783,000</u></b>	<b><u>800,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			537,000	537,000	545,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GBHS HATACHI MOOLA DISTRICT KHUZDAR (OLD DDO KR4249)</b>			<b>14,902,000</b>	<b>7,475,000</b>	<b>13,004,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7149 GBHS SANCHAKO KARKH DISTRICT KHUZDAR (OLD DDO KR4250)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,787,000</u></b>	<b><u>12,428,000</u></b>	<b><u>21,919,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>13,421,000</u></b>	<b><u>8,972,000</u></b>	<b><u>14,093,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,421,000	680,000	1,493,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	12,000,000	8,292,000	12,600,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,366,000</u></b>	<b><u>3,456,000</u></b>	<b><u>7,826,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			14,876,000	3,361,000	7,336,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			490,000	95,000	490,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,283,000</u></b>	<b><u>1,283,000</u></b>	<b><u>1,301,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,034,000	1,034,000	1,042,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS SANCHAKO KARKH DISTRICT KHUZDAR (OLD DDO KR4250)</b>			<b><u>30,670,000</u></b>	<b><u>14,311,000</u></b>	<b><u>23,820,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7150 GBHS SAMWANI ZEHRI (OLD DDO KR4251)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,425,000</u></b>	<b><u>1,795,000</u></b>	<b><u>2,322,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,205,000</u></b>	<b><u>1,437,000</u></b>	<b><u>1,518,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	571,000	803,000	852,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	634,000	634,000	666,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,220,000</u></b>	<b><u>358,000</u></b>	<b><u>804,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			1,094,000	346,000	678,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			126,000	12,000	126,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,284,000</u></b>	<b><u>1,284,000</u></b>	<b><u>1,301,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,038,000	1,038,000	1,046,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS SAMWANI ZEHRI (OLD DDO KR4251)</b>			<b>4,409,000</b>	<b>3,779,000</b>	<b>4,323,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7151 GGHS ORNACH KILLI ALAM KHAN KHUZDAR (OLD DDO KR4252)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,270,000</u></b>	<b><u>7,589,000</u></b>	<b><u>11,012,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>6,441,000</u></b>	<b><u>5,307,000</u></b>	<b><u>7,524,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	962,000	1,786,000	1,771,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	5,479,000	3,521,000	5,753,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,829,000</u></b>	<b><u>2,282,000</u></b>	<b><u>3,488,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,596,000	2,208,000	3,255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			233,000	74,000	233,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,265,000</u></b>	<b><u>1,265,000</u></b>	<b><u>1,282,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,018,000	1,018,000	1,026,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS ORNACH KILLI ALAM KHAN KHUZDAR (OLD DDO KR4252)</b>			<b>13,285,000</b>	<b>9,604,000</b>	<b>13,044,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7152 GBHS BAJOI (OLD DDO KR4253)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,394,000</u></b>	<b><u>19,030,000</u></b>	<b><u>32,118,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>22,324,000</u></b>	<b><u>13,711,000</u></b>	<b><u>23,442,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	10,882,000	5,436,000	11,427,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	11,442,000	8,275,000	12,015,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,070,000</u></b>	<b><u>5,319,000</u></b>	<b><u>8,676,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			14,638,000	5,169,000	8,244,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			432,000	150,000	432,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,339,000</u></b>	<b><u>1,339,000</u></b>	<b><u>1,356,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,092,000	1,092,000	1,100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			320,000	320,000	320,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS BAJOI (OLD DDO KR4253)</b>			<b>39,403,000</b>	<b>21,039,000</b>	<b>34,144,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7153 GGHS CHAT BALBAL DISTRICT KHUZDAR (OLD DDO KR4254)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,325,000</u></b>	<b><u>11,641,000</u></b>	<b><u>23,065,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>13,299,000</u></b>	<b><u>7,928,000</u></b>	<b><u>14,522,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,299,000	1,811,000	1,922,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	12,000,000	6,117,000	12,600,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,026,000</u></b>	<b><u>3,713,000</u></b>	<b><u>8,543,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			12,279,000	3,593,000	7,796,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			747,000	120,000	747,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,929,000</u></b>	<b><u>1,929,000</u></b>	<b><u>1,946,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,683,000	1,683,000	1,691,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GGHS CHAT BALBAL DISTRICT KHUZDAR (OLD DDO KR4254)</b>			<b>29,154,000</b>	<b>14,470,000</b>	<b>25,911,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7167 GBHS GUNI GRESHA KHUZDAR (OLD DDO KR4275)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,874,000</u></b>	<b><u>7,377,000</u></b>	<b><u>15,955,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>11,003,000</u></b>	<b><u>5,200,000</u></b>	<b><u>11,554,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	4,256,000	721,000	4,469,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	6,747,000	4,479,000	7,085,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,871,000</u></b>	<b><u>2,177,000</u></b>	<b><u>4,401,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,580,000	2,107,000	4,110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			291,000	70,000	291,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>944,000</u></b>	<b><u>944,000</u></b>	<b><u>961,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			658,000	658,000	666,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>333,000</u></b>
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS GUNI GRESHA KHUZDAR (OLD DDO KR4275)</b>			<b>20,348,000</b>	<b>8,851,000</b>	<b>17,449,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7172 GBHS KORASAK NAL KHUZDAR (OLD DDO KR4280)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,282,000</u></b>	<b><u>7,136,000</u></b>	<b><u>9,779,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>5,958,000</u></b>	<b><u>5,172,000</u></b>	<b><u>6,422,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,764,000	882,000	1,853,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	4,194,000	4,290,000	4,569,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,324,000</u></b>	<b><u>1,964,000</u></b>	<b><u>3,357,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,144,000	1,906,000	3,177,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			180,000	58,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,120,000</u></b>	<b><u>1,120,000</u></b>	<b><u>1,135,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			875,000	875,000	881,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS KORASAK NAL KHUZDAR (OLD DDO KR4280)</b>			<b>13,102,000</b>	<b>8,956,000</b>	<b>11,614,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7173 GGHS HAZAR GANJI NAL KHUZDAR (OLD DDO KR4281)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,827,000</u></b>	<b><u>2,869,000</u></b>	<b><u>4,966,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>17</b>	<b><u>2,953,000</u></b>	<b><u>1,909,000</u></b>	<b><u>3,102,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	5	863,000	803,000	907,000
A011-2 TOTAL PAY OF OTHER STAFF	4	12	2,090,000	1,106,000	2,195,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,874,000</u></b>	<b><u>960,000</u></b>	<b><u>1,864,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			2,680,000	946,000	1,670,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			194,000	14,000	194,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,120,000</u></b>	<b><u>1,120,000</u></b>	<b><u>1,135,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			875,000	875,000	881,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS HAZAR GANJI NAL KHUZDAR (OLD DDO KR4281)</b>			<b>7,647,000</b>	<b>4,689,000</b>	<b>6,801,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7174 GBHS HURRAY NAL KHUZDAR (OLD DDO KR4282)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,332,000</u></b>	<b><u>7,521,000</u></b>	<b><u>8,145,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>2,772,000</u></b>	<b><u>5,325,000</u></b>	<b><u>5,340,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,340,000	1,673,000	1,470,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	1,432,000	3,652,000	3,870,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,560,000</u></b>	<b><u>2,196,000</u></b>	<b><u>2,805,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,417,000	2,130,000	2,662,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			143,000	66,000	143,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,340,000</u></b>	<b><u>1,340,000</u></b>	<b><u>1,355,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,095,000	1,095,000	1,101,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS HURRAY NAL KHUZDAR (OLD DDO KR4282)</b>			<b>8,402,000</b>	<b>9,591,000</b>	<b>10,230,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7175 GBHS GARRI NAL KHUZDAR (OLD DDO KR4283)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,165,000</u></b>	<b><u>2,798,000</u></b>	<b><u>4,882,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>1,842,000</u></b>	<b><u>1,796,000</u></b>	<b><u>2,804,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,246,000	598,000	1,309,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	596,000	1,198,000	1,495,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,323,000</u></b>	<b><u>1,002,000</u></b>	<b><u>2,078,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			2,203,000	950,000	1,958,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			120,000	52,000	120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>990,000</u></b>	<b><u>990,000</u></b>	<b><u>1,005,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			745,000	745,000	751,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS GARRI NAL KHUZDAR (OLD DDO KR4283)</b>			<b>5,655,000</b>	<b>4,288,000</b>	<b>6,387,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7176 GBHS MAL KHAIR MUHAMMAD FEROZ ABAD KHUZDAR (OLD DDO KR4284)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,654,000</u></b>	<b><u>7,645,000</u></b>	<b><u>8,203,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>3,694,000</u></b>	<b><u>5,208,000</u></b>	<b><u>5,440,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,141,000	1,605,000	1,849,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	2,553,000	3,603,000	3,591,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,960,000</u></b>	<b><u>2,437,000</u></b>	<b><u>2,763,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,840,000	2,374,000	2,643,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			120,000	63,000	120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>860,000</u></b>	<b><u>860,000</u></b>	<b><u>875,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			615,000	615,000	621,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS MAL KHAIR MUHAMMAD FEROZ ABAD KHUZDAR (OLD DDO KR4284)</b>			<b><u>9,014,000</u></b>	<b><u>9,005,000</u></b>	<b><u>9,578,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7177 GBHS GWANI GRESHA DISTRICT KHUZDAR (OLD DDO KR4286)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,143,000</u></b>	<b><u>909,000</u></b>	<b><u>2,689,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,301,000</u></b>	<b><u>909,000</u></b>	<b><u>1,367,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	784,000	392,000	824,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	517,000	517,000	543,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,842,000</u></b>		<b><u>1,322,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			1,722,000		1,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			120,000		120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>660,000</u></b>	<b><u>660,000</u></b>	<b><u>675,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			415,000	415,000	421,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			150,000	150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GBHS GWANI GRESHA DISTRICT KHUZDAR (OLD DDO KR4286)</b>			<b>4,153,000</b>	<b>1,919,000</b>	<b>3,714,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7188 GGHS PROJECT KOSHK (OLD DDO KR4291)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,366,000</u></b>	<b><u>16,898,000</u></b>	<b><u>18,032,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>8,417,000</u></b>	<b><u>11,613,000</u></b>	<b><u>12,319,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	3,222,000	4,365,000	4,639,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	5,195,000	7,248,000	7,680,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,949,000</u></b>	<b><u>5,285,000</u></b>	<b><u>5,713,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,761,000	5,102,000	5,525,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			188,000	183,000	188,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,339,000</u></b>	<b><u>1,339,000</u></b>	<b><u>1,351,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			1,193,000	1,193,000	1,199,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS PROJECT KOSHK (OLD DDO KR4291)</b>			<b>18,355,000</b>	<b>18,887,000</b>	<b>20,033,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7189 GGHS SAMWANI (OLD DDO KR4292)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,724,000</u></b>	<b><u>6,633,056</u></b>	<b><u>7,681,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>4,327,000</u></b>	<b><u>4,516,000</u></b>	<b><u>5,327,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,119,000	598,000	1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	3,208,000	3,918,000	4,152,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,397,000</u></b>	<b><u>2,117,056</u></b>	<b><u>2,354,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,296,000	1,969,000	2,253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			101,000	148,056	101,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,140,000</u></b>	<b><u>1,140,000</u></b>	<b><u>1,152,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			994,000	994,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS SAMWANI (OLD DDO KR4292)</b>			<b>9,514,000</b>	<b>8,423,056</b>	<b>9,483,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7190 GGHS ZEHRINA SUNNI (OLD DDO KR4293)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,328,000</u></b>	<b><u>7,476,000</u></b>	<b><u>9,070,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>4,896,000</u></b>	<b><u>5,247,000</u></b>	<b><u>6,069,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	2,740,000	2,234,000	2,877,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	2,156,000	3,013,000	3,192,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,432,000</u></b>	<b><u>2,229,000</u></b>	<b><u>3,001,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,291,000	2,149,000	2,860,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			141,000	80,000	141,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,078,000</u></b>	<b><u>1,078,000</u></b>	<b><u>1,090,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			932,000	932,000	938,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS ZEHRINA SUNNI (OLD DDO KR4293)</b>			<b>11,006,000</b>	<b>9,154,000</b>	<b>10,760,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7201 GBHS KORI ZEEDI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>36,907,000</u>	<u>13,765,000</u>	<u>31,502,000</u>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<u>22,339,000</u>	<u>9,712,000</u>	<u>23,457,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	8,172,000	2,820,000	8,581,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	14,167,000	6,892,000	14,876,000
<b>A012 TOTAL ALLOWANCES</b>			<u>14,568,000</u>	<u>4,053,000</u>	<u>8,045,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			14,285,000	3,916,000	7,762,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			283,000	137,000	283,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,164,000</u>	<u>1,164,000</u>	<u>1,178,000</u>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			86,000	86,000	93,000
A039 TOTAL GENERAL			1,076,000	1,076,000	1,083,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS KORI ZEEDI</b>			<b>38,771,000</b>	<b>15,629,000</b>	<b>33,380,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7202 GBHS BHALONK KRAKH</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,132,000</u></b>	<b><u>4,505,000</u></b>	<b><u>11,238,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8,000,000</u></b>	<b><u>3,111,000</u></b>	<b><u>8,400,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	2      3	3,000,000	1,341,000	3,150,000
A011-2	TOTAL PAY OF OTHER STAFF	6      11	5,000,000	1,770,000	5,250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,132,000</u></b>	<b><u>1,394,000</u></b>	<b><u>2,838,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		5,032,000	1,344,000	2,738,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	50,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,022,000</u></b>	<b><u>1,022,000</u></b>	<b><u>1,036,000</u></b>
A032	TOTAL COMMUNICATIONS		2,000	2,000	2,000
A033	TOTAL UTILITIES		86,000	86,000	93,000
A039	TOTAL GENERAL		934,000	934,000	941,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		350,000	350,000	350,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GBHS BHALONK KRAKH</b>			<b>14,804,000</b>	<b>6,177,000</b>	<b>12,924,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7203 GBHS SHAH NOORANI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,130,000</u></b>	<b><u>3,873,500</u></b>	<b><u>12,004,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6,382,000</u></b>	<b><u>2,631,500</u></b>	<b><u>6,702,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	2	875,000	437,500	919,000
A011-2	TOTAL PAY OF OTHER STAFF	12	5,507,000	2,194,000	5,783,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,748,000</u></b>	<b><u>1,242,000</u></b>	<b><u>5,302,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		10,515,000	1,212,000	5,069,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		233,000	30,000	233,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>953,000</u></b>	<b><u>953,000</u></b>	<b><u>967,000</u></b>
A032	TOTAL COMMUNICATIONS		2,000	2,000	2,000
A033	TOTAL UTILITIES		86,000	86,000	93,000
A039	TOTAL GENERAL		865,000	865,000	872,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>	
A052	TOTAL GRANTS-DOMESTIC			900,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GBHS SHAH NOORANI</b>			<b>18,683,000</b>	<b>6,326,500</b>	<b>13,571,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7204 GBHS JAHN MOOLA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,291,000</u></b>	<b><u>10,479,000</u></b>	<b><u>12,827,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8,000,000</u></b>	<b><u>7,518,000</u></b>	<b><u>9,179,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	2	2	3,000,000	1,673,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	5,000,000	5,845,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,291,000</u></b>	<b><u>2,961,000</u></b>	<b><u>3,648,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		5,191,000	2,890,000	3,548,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	71,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>586,000</u></b>	<b><u>586,000</u></b>	<b><u>600,000</u></b>
A032	TOTAL COMMUNICATIONS		2,000	2,000	2,000
A033	TOTAL UTILITIES		86,000	86,000	93,000
A039	TOTAL GENERAL		498,000	498,000	505,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GBHS JAHN MOOLA</b>			<b>14,377,000</b>	<b>11,565,000</b>	<b>13,927,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7205 GGHS CITY KHUZDAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,746,000</u></b>	<b><u>5,601,000</u></b>	<b><u>11,375,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8,000,000</u></b>	<b><u>3,874,000</u></b>	<b><u>8,437,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	10	10	3,000,000	2,974,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	5,000,000	900,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,746,000</u></b>	<b><u>1,727,000</u></b>	<b><u>2,938,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		4,646,000	1,680,000	2,838,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	47,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,022,000</u></b>	<b><u>1,022,000</u></b>	<b><u>1,036,000</u></b>
A032	TOTAL COMMUNICATIONS		2,000	2,000	2,000
A033	TOTAL UTILITIES		86,000	86,000	93,000
A039	TOTAL GENERAL		934,000	934,000	941,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		350,000	350,000	350,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GGHS CITY KHUZDAR</b>			<b>14,418,000</b>	<b>7,273,000</b>	<b>13,061,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7209 GGHS KAKAHEER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,216,000</u></b>	<b><u>2,864,000</u></b>	<b><u>6,116,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>3,625,000</u></b>	<b><u>2,142,000</u></b>	<b><u>3,807,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	3,000,000	1,909,000	3,150,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	625,000	233,000	657,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,591,000</u></b>	<b><u>722,000</u></b>	<b><u>2,309,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,491,000	714,000	2,209,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	8,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>871,000</u></b>	<b><u>871,000</u></b>	<b><u>885,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			86,000	86,000	93,000
A039 TOTAL GENERAL			783,000	783,000	790,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			260,000	260,000	260,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS KAKAHEER</b>			<b>9,647,000</b>	<b>4,295,000</b>	<b>7,561,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7219 GGHS KAHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,529,000</u></b>	<b><u>1,747,000</u></b>	<b><u>3,378,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1,130,000</u></b>	<b><u>1,219,000</u></b>	<b><u>1,187,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	4      4	800,000	889,000	840,000
A011-2	TOTAL PAY OF OTHER STAFF	2      2	330,000	330,000	347,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,399,000</u></b>	<b><u>528,000</u></b>	<b><u>2,191,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		4,299,000	505,000	2,091,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	23,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>622,000</u></b>	<b><u>622,000</u></b>	<b><u>635,000</u></b>
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A033	TOTAL UTILITIES		84,000	84,000	91,000
A039	TOTAL GENERAL		486,000	486,000	492,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	200,000	200,000
<b>GGHS KAHAN</b>			<b>6,551,000</b>	<b>2,769,000</b>	<b>4,413,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7220 GGHS SALAH ABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,841,000</u></b>	<b><u>3,462,000</u></b>	<b><u>5,196,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1,210,000</u></b>	<b><u>2,534,000</u></b>	<b><u>2,682,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	4	4	880,000	2,335,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	330,000	347,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,631,000</u></b>	<b><u>928,000</u></b>	<b><u>2,514,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES			4,531,000	2,414,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>622,000</u></b>	<b><u>622,000</u></b>	<b><u>635,000</u></b>
A032	TOTAL COMMUNICATIONS			52,000	52,000
A033	TOTAL UTILITIES			84,000	91,000
A039	TOTAL GENERAL			486,000	492,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE			200,000	200,000
<b>GGHS SALAH ABAD</b>			<b><u>6,863,000</u></b>	<b><u>4,484,000</u></b>	<b><u>6,231,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7221 GGHS RAHIM ABAD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,027,000</u>	<u>2,654,000</u>	<u>4,395,000</u>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>1,329,000</u>	<u>1,895,000</u>	<u>2,011,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	999,000	1,565,000	1,664,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	330,000	330,000	347,000
<b>A012 TOTAL ALLOWANCES</b>			<u>4,698,000</u>	<u>759,000</u>	<u>2,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,598,000	735,000	2,284,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	24,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>622,000</u>	<u>622,000</u>	<u>635,000</u>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			84,000	84,000	91,000
A039 TOTAL GENERAL			486,000	486,000	492,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GGHS RAHIM ABAD</b>			<b>7,049,000</b>	<b>3,676,000</b>	<b>5,430,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7222 GGHS KHAIRAWAH</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,086,000</u></b>	<b><u>1,431,000</u></b>	<b><u>3,311,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>605,000</u></b>	<b><u>903,000</u></b>	<b><u>1,068,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	1	440,000	598,000	637,000
A011-2	TOTAL PAY OF OTHER STAFF	3	165,000	305,000	431,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,481,000</u></b>	<b><u>528,000</u></b>	<b><u>2,243,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		4,381,000	504,000	2,143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	24,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>622,000</u></b>	<b><u>622,000</u></b>	<b><u>635,000</u></b>
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A033	TOTAL UTILITIES		84,000	84,000	91,000
A039	TOTAL GENERAL		486,000	486,000	492,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	200,000	200,000
<b>GGHS KHAIRAWAH</b>			<b>6,108,000</b>	<b>2,453,000</b>	<b>4,346,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7233 GBHS GAZAN KHUZDAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,321,000</u></b>	<b><u>3,101,000</u></b>	<b><u>4,219,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>640,000</u></b>	<b><u>2,223,000</u></b>	<b><u>2,938,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	5	5	373,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	267,000	2,009,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>681,000</u></b>	<b><u>878,000</u></b>	<b><u>1,281,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		645,000	855,000	1,245,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		36,000	23,000	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>719,000</u></b>	<b><u>719,000</u></b>	<b><u>731,000</u></b>
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A033	TOTAL UTILITIES		81,000	81,000	87,000
A039	TOTAL GENERAL		586,000	586,000	592,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GBHS GAZAN KHUZDAR</b>			<b>2,540,000</b>	<b>4,320,000</b>	<b>5,450,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7234 GGHS KAHAN ZEHRI 2ND SHIFT KHUZDAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,321,000</u></b>	<b><u>2,414,500</u></b>	<b><u>3,056,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>640,000</u></b>	<b><u>1,663,500</u></b>	<b><u>2,065,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	4	373,000	186,500	392,000
A011-2	TOTAL PAY OF OTHER STAFF	9	267,000	1,477,000	1,673,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>681,000</u></b>	<b><u>751,000</u></b>	<b><u>991,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		645,000	737,000	955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		36,000	14,000	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>719,000</u></b>	<b><u>719,000</u></b>	<b><u>731,000</u></b>
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A033	TOTAL UTILITIES		81,000	81,000	87,000
A039	TOTAL GENERAL		586,000	586,000	592,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GGHS KAHAN ZEHRI 2ND SHIFT KHUZDAR</b>			<b>2,540,000</b>	<b>3,633,500</b>	<b>4,287,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7062 GBHS ISPLINJI (OLD DDO MU4090)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,663,000</u></b>	<b><u>10,363,000</u></b>	<b><u>12,068,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>7,198,000</u></b>	<b><u>7,171,000</u></b>	<b><u>7,773,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	3,238,000	3,485,000	3,615,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	3,960,000	3,686,000	4,158,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,465,000</u></b>	<b><u>3,192,000</u></b>	<b><u>4,295,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,317,000	3,061,000	4,147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			148,000	131,000	148,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,865,000</u></b>	<b><u>1,865,000</u></b>	<b><u>1,884,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,626,000	1,626,000	1,635,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBHS ISPLINJI (OLD DDO MU4090)</b>			<b>16,378,000</b>	<b>13,078,000</b>	<b>14,802,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7063 GBHS KIRDGAP (OLD DDO MU4091)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,416,000</u></b>	<b><u>25,655,000</u></b>	<b><u>26,207,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>30</u></b>	<b><u>30</u></b>	<b><u>13,288,000</u></b>	<b><u>18,423,000</u></b>	<b><u>18,648,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	4,419,000	5,089,000	5,270,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	8,869,000	13,334,000	13,378,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,128,000</u></b>	<b><u>7,232,000</u></b>	<b><u>7,559,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,941,000	7,052,000	7,372,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			187,000	180,000	187,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,326,000</u></b>	<b><u>2,326,000</u></b>	<b><u>2,319,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			121,000	121,000	129,000
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	120,000
A039 TOTAL GENERAL			2,014,000	2,014,000	2,029,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS KIRDGAP (OLD DDO MU4091)</b>			<b>27,672,000</b>	<b>28,911,000</b>	<b>29,456,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7064 GBHS PASAND KHAN (OLD DDO MU4092)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,820,000</u></b>	<b><u>13,832,000</u></b>	<b><u>14,713,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,066,000</u></b>	<b><u>9,599,000</u></b>	<b><u>10,182,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	2,458,000	2,683,000	2,850,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,608,000	6,916,000	7,332,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,754,000</u></b>	<b><u>4,233,000</u></b>	<b><u>4,531,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,621,000	4,110,000	4,398,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			133,000	123,000	133,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,755,000</u></b>	<b><u>1,755,000</u></b>	<b><u>1,772,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			112,000	112,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,532,000	1,532,000	1,541,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS PASAND KHAN (OLD DDO MU4092)</b>			<b>17,505,000</b>	<b>17,117,000</b>	<b>17,415,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7065 GBHS NAWAB GHOU S BAKHSH RAISANI KANAK (OLD DDO MU4093)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,566,000</u></b>	<b><u>25,695,000</u></b>	<b><u>28,693,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>15,376,000</u></b>	<b><u>17,975,000</u></b>	<b><u>19,067,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	13	13	4,994,000	4,761,000	5,244,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	10,382,000	13,214,000	13,823,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,190,000</u></b>	<b><u>7,720,000</u></b>	<b><u>9,626,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			13,885,000	7,512,000	9,321,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			305,000	208,000	305,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,590,000</u></b>	<b><u>1,590,000</u></b>	<b><u>1,609,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			140,000	140,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,339,000	1,339,000	1,348,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS NAWAB GHOU S BAKHSH RAISANI KANAK (OLD DDO MU4093)</b>			<b>31,986,000</b>	<b>28,115,000</b>	<b>31,132,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7066 GBHS BASHAM (OLD DDO MU4094)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,110,000</u></b>	<b><u>9,137,000</u></b>	<b><u>10,741,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>5,954,000</u></b>	<b><u>6,280,000</u></b>	<b><u>7,285,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	2,124,000	1,514,000	2,231,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	3,830,000	4,766,000	5,054,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,156,000</u></b>	<b><u>2,857,000</u></b>	<b><u>3,456,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,017,000	2,743,000	3,317,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			139,000	114,000	139,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,881,000</u></b>	<b><u>1,881,000</u></b>	<b><u>1,900,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,642,000	1,642,000	1,651,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			600,000	600,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS BASHAM (OLD DDO MU4094)</b>			<b>13,971,000</b>	<b>11,998,000</b>	<b>13,621,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7067 GBHS KHAD KOOCHA (OLD DDO MU4095)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,070,000</u></b>	<b><u>11,050,000</u></b>	<b><u>12,410,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>6,976,000</u></b>	<b><u>7,804,000</u></b>	<b><u>8,320,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	2,995,000	2,941,000	3,145,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	3,981,000	4,863,000	5,175,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,094,000</u></b>	<b><u>3,246,000</u></b>	<b><u>4,090,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,933,000	3,145,000	3,929,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	101,000	161,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,676,000</u></b>	<b><u>1,676,000</u></b>	<b><u>1,701,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			233,000	233,000	249,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,332,000	1,332,000	1,341,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS KHAD KOOCHA (OLD DDO MU4095)</b>			<b>15,576,000</b>	<b>13,556,000</b>	<b>14,941,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7068 GBHS PILOT SECONDARY SCHOOL MASTUNG (OLD DDO MU4096)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>43,714,000</u></b>	<b><u>33,303,387</u></b>	<b><u>37,974,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>23,009,000</u></b>	<b><u>23,100,000</u></b>	<b><u>24,384,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	19	19	13,638,000	13,456,000	14,320,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	9,371,000	9,644,000	10,064,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>20,705,000</u></b>	<b><u>10,203,387</u></b>	<b><u>13,590,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			20,239,000	9,854,000	13,124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			466,000	349,387	466,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,978,000</u></b>	<b><u>1,978,000</u></b>	<b><u>2,003,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			250,000	250,000	266,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,576,000	1,576,000	1,585,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS PILOT SECONDARY SCHOOL MASTUNG (OLD DDO MU4096)</b>			<b><u>46,622,000</u></b>	<b><u>36,211,387</u></b>	<b><u>40,907,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7069 GBHS MOHAMMAD SHAI (OLD DDO MU4097)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,930,000</u></b>	<b><u>29,155,000</u></b>	<b><u>31,106,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>70</u></b>	<b><u>70</u></b>	<b><u>17,258,000</u></b>	<b><u>20,287,000</u></b>	<b><u>21,483,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	11	6,523,000	7,640,000	8,111,000
A011-2 TOTAL PAY OF OTHER STAFF	59	59	10,735,000	12,647,000	13,372,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,672,000</u></b>	<b><u>8,868,000</u></b>	<b><u>9,623,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			14,363,000	8,562,000	9,314,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			309,000	306,000	309,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,868,000</u></b>	<b><u>1,868,000</u></b>	<b><u>1,894,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			241,000	241,000	258,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,475,000	1,475,000	1,484,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS MOHAMMAD SHAI (OLD DDO MU4097)</b>			<b><u>34,728,000</u></b>	<b><u>31,953,000</u></b>	<b><u>33,930,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7070 GBHS DRINGARH (OLD DDO MU4098)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,876,000</u></b>	<b><u>18,709,000</u></b>	<b><u>19,600,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>10,321,000</u></b>	<b><u>13,132,000</u></b>	<b><u>13,654,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	3,659,000	5,052,000	5,085,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	6,662,000	8,080,000	8,569,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,555,000</u></b>	<b><u>5,577,000</u></b>	<b><u>5,946,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,338,000	5,413,000	5,729,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			217,000	164,000	217,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,585,000</u></b>	<b><u>1,585,000</u></b>	<b><u>1,604,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,306,000	1,306,000	1,315,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS DRINGARH (OLD DDO MU4098)</b>			<b>21,191,000</b>	<b>21,024,000</b>	<b>21,934,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7071 GBHS WALI KHAN (OLD DDO MU4099)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,709,000</u></b>	<b><u>34,748,912</u></b>	<b><u>36,402,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>40</u></b>	<b><u>40</u></b>	<b><u>20,333,000</u></b>	<b><u>24,592,000</u></b>	<b><u>25,726,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	9	9	7,729,000	7,986,000	8,462,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	12,604,000	16,606,000	17,264,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,376,000</u></b>	<b><u>10,156,912</u></b>	<b><u>10,676,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			16,071,000	9,431,000	10,371,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			305,000	725,912	305,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,935,000</u></b>	<b><u>1,935,000</u></b>	<b><u>1,959,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			242,000	242,000	257,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,541,000	1,541,000	1,550,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS WALI KHAN (OLD DDO MU4099)</b>			<b><u>39,524,000</u></b>	<b><u>38,163,912</u></b>	<b><u>39,241,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7072 GBHSS PIRING ABAD (OLD DDO MU4100)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,227,000</u></b>	<b><u>33,859,000</u></b>	<b><u>36,981,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>52</u></b>	<b><u>52</u></b>	<b><u>18,934,000</u></b>	<b><u>24,017,000</u></b>	<b><u>26,190,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	18	19	7,848,000	12,743,000	14,549,000
A011-2 TOTAL PAY OF OTHER STAFF	34	33	11,086,000	11,274,000	11,641,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,293,000</u></b>	<b><u>9,842,000</u></b>	<b><u>10,791,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			14,920,000	9,595,000	10,418,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			373,000	247,000	373,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,577,000</u></b>	<b><u>3,577,000</u></b>	<b><u>2,701,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			233,000	233,000	249,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			3,192,000	3,192,000	2,300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHSS PIRING ABAD (OLD DDO MU4100)</b>			<b>38,634,000</b>	<b>38,266,000</b>	<b>40,512,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7073 GBHS SPIZAND (OLD DDO MU4101)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,367,000</u></b>	<b><u>16,466,010</u></b>	<b><u>18,292,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>10,225,000</u></b>	<b><u>11,338,000</u></b>	<b><u>12,327,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	4,735,000	6,424,000	6,562,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,490,000	4,914,000	5,765,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,142,000</u></b>	<b><u>5,128,010</u></b>	<b><u>5,965,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,960,000	4,891,000	5,783,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			182,000	237,010	182,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,759,000</u></b>	<b><u>1,759,000</u></b>	<b><u>1,783,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			230,000	230,000	245,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,417,000	1,417,000	1,426,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS SPIZAND (OLD DDO MU4101)</b>			<b>22,006,000</b>	<b>19,105,010</b>	<b>20,955,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7074 GBHS GHULAM PRINZ (OLD DDO MU4102)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,818,000</u></b>	<b><u>21,710,000</u></b>	<b><u>22,870,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>12,530,000</u></b>	<b><u>15,522,000</u></b>	<b><u>16,191,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	3,475,000	4,979,000	5,278,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	9,055,000	10,543,000	10,913,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,288,000</u></b>	<b><u>6,188,000</u></b>	<b><u>6,679,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,113,000	6,012,000	6,504,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			175,000	176,000	175,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,976,000</u></b>	<b><u>1,976,000</u></b>	<b><u>2,001,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			233,000	233,000	249,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,632,000	1,632,000	1,641,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS GHULAM PRINZ (OLD DDO MU4102)</b>			<b>25,674,000</b>	<b>24,566,000</b>	<b>25,751,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7075 GGHS KIRDGAP (OLD DDO MU4103)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,164,000</u></b>	<b><u>9,279,000</u></b>	<b><u>10,337,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,500,000</u></b>	<b><u>6,649,000</u></b>	<b><u>7,180,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	1,675,000	1,523,000	1,759,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	3,825,000	5,126,000	5,421,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,664,000</u></b>	<b><u>2,630,000</u></b>	<b><u>3,157,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,535,000	2,546,000	3,028,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			129,000	84,000	129,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,840,000</u></b>	<b><u>1,840,000</u></b>	<b><u>1,838,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			116,000	116,000	124,000
A038 TOTAL TRAVEL & TRANSPORTATION			140,000	140,000	110,000
A039 TOTAL GENERAL			1,543,000	1,543,000	1,563,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS KIRDGAP (OLD DDO MU4103)</b>			<b>12,754,000</b>	<b>11,869,000</b>	<b>12,925,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7076 GGHS KILLI SHEIKHAN MASTUNG (OLD DDO MU4104)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,642,000</u></b>	<b><u>19,110,000</u></b>	<b><u>20,643,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>10,718,000</u></b>	<b><u>13,677,000</u></b>	<b><u>14,630,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	5	3,774,000	4,756,000	4,863,000
A011-2	TOTAL PAY OF OTHER STAFF	18	6,944,000	8,921,000	9,767,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,924,000</u></b>	<b><u>5,433,000</u></b>	<b><u>6,013,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		8,709,000	5,241,000	5,798,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		215,000	192,000	215,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,690,000</u></b>	<b><u>1,690,000</u></b>	<b><u>1,715,000</u></b>
A032	TOTAL COMMUNICATIONS		41,000	41,000	41,000
A033	TOTAL UTILITIES		233,000	233,000	249,000
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	110,000
A039	TOTAL GENERAL		1,306,000	1,306,000	1,315,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		320,000	320,000	320,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		380,000	380,000	380,000
<b>GGHS KILLI SHEIKHAN MASTUNG (OLD DDO MU4104)</b>			<b>22,032,000</b>	<b>21,500,000</b>	<b>23,058,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7077 GGHS KANAK (OLD DDO MU4105)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,812,000</u></b>	<b><u>8,305,000</u></b>	<b><u>8,967,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,828,000</u></b>	<b><u>5,895,000</u></b>	<b><u>6,282,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,570,000	1,523,000	1,649,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	3,258,000	4,372,000	4,633,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,984,000</u></b>	<b><u>2,410,000</u></b>	<b><u>2,685,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,909,000	2,338,000	2,610,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			75,000	72,000	75,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,351,000</u></b>	<b><u>1,351,000</u></b>	<b><u>1,370,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,112,000	1,112,000	1,121,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS KANAK (OLD DDO MU4105)</b>			<b>10,863,000</b>	<b>10,356,000</b>	<b>11,037,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7078 GGHS KARAIZ NOTH (OLD DDO MU4106)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,753,000</u></b>	<b><u>18,109,000</u></b>	<b><u>21,199,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>26</b>	<b><u>12,011,000</u></b>	<b><u>12,687,000</u></b>	<b><u>14,505,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	4,275,000	2,923,000	4,489,000
A011-2 TOTAL PAY OF OTHER STAFF	19	20	7,736,000	9,764,000	10,016,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,742,000</u></b>	<b><u>5,422,000</u></b>	<b><u>6,694,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			9,499,000	5,114,000	6,451,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			243,000	308,000	243,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,890,000</u></b>	<b><u>1,890,000</u></b>	<b><u>1,915,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			233,000	233,000	249,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,506,000	1,506,000	1,515,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GGHS KARAIZ NOTH (OLD DDO MU4106)</b>			<b>24,473,000</b>	<b>20,829,000</b>	<b>23,944,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7079 GGHS SHAMS ABAD (OLD DDO MU4107)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,876,000</u></b>	<b><u>14,987,000</u></b>	<b><u>16,294,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,684,000</u></b>	<b><u>10,540,000</u></b>	<b><u>11,281,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	3,682,000	4,945,000	5,386,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	5,002,000	5,595,000	5,895,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,192,000</u></b>	<b><u>4,447,000</u></b>	<b><u>5,013,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,028,000	4,307,000	4,849,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			164,000	140,000	164,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,132,000</u></b>	<b><u>2,132,000</u></b>	<b><u>2,157,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			233,000	233,000	249,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,788,000	1,788,000	1,797,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GGHS SHAMS ABAD (OLD DDO MU4107)</b>			<b>18,958,000</b>	<b>18,069,000</b>	<b>19,401,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7080 GGHS MUSTUNG (OLD DDO MU4108)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,879,000</u></b>	<b><u>39,328,048</u></b>	<b><u>42,958,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>51</u></b>	<b><u>51</u></b>	<b><u>20,202,000</u></b>	<b><u>28,045,000</u></b>	<b><u>30,629,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	19	19	9,351,000	14,341,000	16,622,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	10,851,000	13,704,000	14,007,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,677,000</u></b>	<b><u>11,283,048</u></b>	<b><u>12,329,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			17,270,000	10,725,000	11,922,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			407,000	558,048	407,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,265,000</u></b>	<b><u>2,265,000</u></b>	<b><u>2,290,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			237,000	237,000	253,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,877,000	1,877,000	1,886,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GGHS MUSTUNG (OLD DDO MU4108)</b>			<b>41,044,000</b>	<b>42,493,048</b>	<b>46,148,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7081 GGHS MUHAMMAD SHAHI (OLD DDO MU4109)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,843,000</u></b>	<b><u>31,005,000</u></b>	<b><u>32,944,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>36</u></b>	<b><u>36</u></b>	<b><u>16,324,000</u></b>	<b><u>22,069,000</u></b>	<b><u>23,166,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	11	6,001,000	8,486,000	8,996,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	10,323,000	13,583,000	14,170,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,519,000</u></b>	<b><u>8,936,000</u></b>	<b><u>9,778,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			14,151,000	8,603,000	9,410,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			368,000	333,000	368,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,450,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,475,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			233,000	233,000	249,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,066,000	1,066,000	1,075,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS MUHAMMAD SHAHI (OLD DDO MU4109)</b>			<b>32,993,000</b>	<b>33,155,000</b>	<b>35,119,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7082 GGHS PUKIIC SCHOOL MASTUNG (OLD DDO MU4110)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,725,000</u></b>	<b><u>33,379,000</u></b>	<b><u>36,030,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>18,593,000</u></b>	<b><u>23,712,000</u></b>	<b><u>25,057,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	40	40	8,507,000	10,834,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	10,086,000	14,223,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,132,000</u></b>	<b><u>9,667,000</u></b>	<b><u>10,973,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES			15,751,000	10,592,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			381,000	381,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>988,000</u></b>	<b><u>988,000</u></b>	<b><u>1,013,000</u></b>
A032	TOTAL COMMUNICATIONS			41,000	41,000
A033	TOTAL UTILITIES			233,000	249,000
A038	TOTAL TRAVEL & TRANSPORTATION			110,000	110,000
A039	TOTAL GENERAL			604,000	613,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE			200,000	200,000
<b>GGHS PUKIIC SCHOOL MASTUNG (OLD DDO MU4110)</b>			<b>36,113,000</b>	<b>34,767,000</b>	<b>37,443,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7083 GGHS DRINGERH (OLD DDO MU4111)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,280,000</u></b>	<b><u>13,018,000</u></b>	<b><u>13,589,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>6,545,000</u></b>	<b><u>8,929,000</u></b>	<b><u>9,329,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	2,473,000	2,767,000	2,876,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	4,072,000	6,162,000	6,453,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,735,000</u></b>	<b><u>4,089,000</u></b>	<b><u>4,260,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,607,000	3,960,000	4,131,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			128,000	129,000	129,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>747,000</u></b>	<b><u>747,000</u></b>	<b><u>765,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			125,000	125,000	134,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			511,000	511,000	520,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GGHS DRINGERH (OLD DDO MU4111)</b>			<b>13,427,000</b>	<b>14,165,000</b>	<b>14,754,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7084 GGHS MUSTUNG ROAD WALI KHAN (OLD DDO MU4112)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,620,000</u></b>	<b><u>18,182,350</u></b>	<b><u>20,304,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>10,832,000</u></b>	<b><u>12,811,000</u></b>	<b><u>14,233,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	7	7	3,322,000	2,978,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	7,510,000	9,833,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,788,000</u></b>	<b><u>5,371,350</u></b>	<b><u>6,071,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES			8,536,000	5,153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			252,000	218,350
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,471,000</u></b>	<b><u>1,471,000</u></b>	<b><u>1,496,000</u></b>
A032	TOTAL COMMUNICATIONS			42,000	42,000
A033	TOTAL UTILITIES			233,000	233,000
A038	TOTAL TRAVEL & TRANSPORTATION			110,000	110,000
A039	TOTAL GENERAL			1,086,000	1,086,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE			350,000	350,000
<b>GGHS MUSTUNG ROAD WALI KHAN (OLD DDO MU4112)</b>			<b>21,891,000</b>	<b>20,453,350</b>	<b>22,600,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7085 GGHS PARING ABAD (OLD DDO MU4113)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,706,000</u></b>	<b><u>23,112,104</u></b>	<b><u>24,562,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>13,345,000</u></b>	<b><u>16,170,000</u></b>	<b><u>17,006,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	9	9	5,855,000	8,277,000	8,767,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	7,490,000	7,893,000	8,239,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,361,000</u></b>	<b><u>6,942,104</u></b>	<b><u>7,556,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			11,066,000	6,583,000	7,261,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			295,000	359,104	295,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,455,000</u></b>	<b><u>1,455,000</u></b>	<b><u>1,480,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			233,000	233,000	249,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,071,000	1,071,000	1,080,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS PARING ABAD (OLD DDO MU4113)</b>			<b>26,711,000</b>	<b>25,117,104</b>	<b>26,592,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7086 GGHS KAREZ NOOR MUHAMMAD (OLD DDO MU4114)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,280,000</u></b>	<b><u>15,851,000</u></b>	<b><u>16,310,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>8,008,000</u></b>	<b><u>10,836,000</u></b>	<b><u>11,139,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	3,249,000	4,542,000	4,470,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	4,759,000	6,294,000	6,669,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,272,000</u></b>	<b><u>5,015,000</u></b>	<b><u>5,171,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,083,000	4,832,000	4,982,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			189,000	183,000	189,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,294,000</u></b>	<b><u>1,294,000</u></b>	<b><u>1,319,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			233,000	233,000	249,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			910,000	910,000	919,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS KAREZ NOOR MUHAMMAD (OLD DDO MU4114)</b>			<b>17,074,000</b>	<b>17,645,000</b>	<b>18,129,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7087 GGHS BABRI (OLD DDO MU4115)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,730,000</u></b>	<b><u>6,729,000</u></b>	<b><u>7,133,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,598,000</u></b>	<b><u>4,731,000</u></b>	<b><u>4,935,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	873,000	1,570,000	1,592,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	2,725,000	3,161,000	3,343,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,132,000</u></b>	<b><u>1,998,000</u></b>	<b><u>2,198,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,057,000	1,935,000	2,123,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			75,000	63,000	75,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,368,000</u></b>	<b><u>1,368,000</u></b>	<b><u>1,386,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			125,000	125,000	134,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,092,000	1,092,000	1,101,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			250,000	250,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS BABRI (OLD DDO MU4115)</b>			<b>8,698,000</b>	<b>8,697,000</b>	<b>9,119,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7090 GBHS BABRI (OLD DDO MU4118)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,138,000</u></b>	<b><u>12,533,000</u></b>	<b><u>14,957,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>9,821,000</u></b>	<b><u>8,982,000</u></b>	<b><u>10,313,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	3,480,000	2,940,000	3,654,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	6,341,000	6,042,000	6,659,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,317,000</u></b>	<b><u>3,551,000</u></b>	<b><u>4,644,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,133,000	3,446,000	4,460,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			184,000	105,000	184,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,515,000</u></b>	<b><u>1,515,000</u></b>	<b><u>1,534,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,316,000	1,316,000	1,325,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS BABRI (OLD DDO MU4118)</b>			<b>19,483,000</b>	<b>14,878,000</b>	<b>17,321,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7091 GBHS NOZA DISTRICT MASTUNG (OLD DDO MU4119)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,659,000</u></b>	<b><u>17,352,000</u></b>	<b><u>18,372,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>9,331,000</u></b>	<b><u>12,160,000</u></b>	<b><u>12,611,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	22      22	3,853,000	5,102,000	5,138,000
A011-2	TOTAL PAY OF OTHER STAFF	6      6	5,478,000	7,058,000	7,473,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,328,000</u></b>	<b><u>5,192,000</u></b>	<b><u>5,761,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES	16      16	8,141,000	5,034,000	5,574,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		187,000	158,000	187,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,466,000</u></b>	<b><u>1,466,000</u></b>	<b><u>1,484,000</u></b>
A032	TOTAL COMMUNICATIONS		1,000	1,000	1,000
A033	TOTAL UTILITIES		125,000	125,000	134,000
A038	TOTAL TRAVEL & TRANSPORTATION		70,000	70,000	70,000
A039	TOTAL GENERAL		1,270,000	1,270,000	1,279,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		350,000	350,000	350,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		380,000	380,000	380,000
<b>GBHS NOZA DISTRICT MASTUNG (OLD DDO MU4119)</b>			<b>19,855,000</b>	<b>19,548,000</b>	<b>20,586,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7094 GBHS KUND UMERANI KHAD KOOCHA MASTUNG (OLD DDO MU4126)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,446,000</u></b>	<b><u>7,586,000</u></b>	<b><u>17,045,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>11,913,000</u></b>	<b><u>5,252,000</u></b>	<b><u>12,510,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	7,241,000	3,092,000	7,604,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	4,672,000	2,160,000	4,906,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,533,000</u></b>	<b><u>2,334,000</u></b>	<b><u>4,535,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,290,000	2,274,000	4,292,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			243,000	60,000	243,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,558,000</u></b>	<b><u>1,558,000</u></b>	<b><u>1,577,000</u></b>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,358,000	1,358,000	1,367,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS KUND UMERANI KHAD KOOCHA MASTUNG (OLD DDO MU4126)</b>			<b>21,734,000</b>	<b>9,874,000</b>	<b>19,352,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7095 GBHS KILLI DINAAR KHAN DASHT DISTRICTMASTUNG (OLD DDO MU4127)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,399,000</u></b>	<b><u>14,739,000</u></b>	<b><u>29,548,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>18,439,000</u></b>	<b><u>9,642,000</u></b>	<b><u>19,361,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	10	10	7,439,000	4,866,000	7,811,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	11,000,000	4,776,000	11,550,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,960,000</u></b>	<b><u>5,097,000</u></b>	<b><u>10,187,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			16,406,000	4,935,000	9,633,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			554,000	162,000	554,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,165,000</u></b>	<b><u>2,165,000</u></b>	<b><u>2,187,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			149,000	149,000	162,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,945,000	1,945,000	1,954,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			600,000	600,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBHS KILLI DINAAR KHAN DASHT DISTRICTMASTUNG (OLD DDO MU4127)</b>			<b>38,564,000</b>	<b>17,904,000</b>	<b>32,735,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7102 GBHS KILLI SHAI KHAN MASTUNG (OLD DDO MU4139)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>55,488,000</u></b>	<b><u>23,442,194</u></b>	<b><u>42,045,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>26,133,000</u></b>	<b><u>16,542,000</u></b>	<b><u>27,440,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	13,133,000	6,946,000	13,790,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	13,000,000	9,596,000	13,650,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,355,000</u></b>	<b><u>6,900,194</u></b>	<b><u>14,605,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			28,534,000	6,482,000	13,784,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			821,000	418,194	821,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>988,000</u></b>	<b><u>988,000</u></b>	<b><u>1,012,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			212,000	212,000	227,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			625,000	625,000	634,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>233,000</u></b>
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GBHS KILLI SHAI KHAN MASTUNG (OLD DDO MU4139)</b>			<b>56,906,000</b>	<b>24,860,194</b>	<b>43,490,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7104 GGHS ISHKINA (OLD DDO MU4142)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,712,000</u></b>	<b><u>21,376,000</u></b>	<b><u>22,634,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>26</u></b>	<b><u>29</u></b>	<b><u>11,018,000</u></b>	<b><u>15,068,000</u></b>	<b><u>15,902,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	9	4,584,000	6,379,000	6,780,000
A011-2 TOTAL PAY OF OTHER STAFF	19	20	6,434,000	8,689,000	9,122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,694,000</u></b>	<b><u>6,308,000</u></b>	<b><u>6,732,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			9,479,000	6,097,000	6,517,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			215,000	211,000	215,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>566,000</u></b>	<b><u>566,000</u></b>	<b><u>585,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			143,000	143,000	156,000
A039 TOTAL GENERAL			422,000	422,000	428,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			150,000	150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GGHS ISHKINA (OLD DDO MU4142)</b>			<b>21,628,000</b>	<b>22,292,000</b>	<b>23,569,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7105 GGHS TERI SAADAT (OLD DDO MU4143)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,886,000</u></b>	<b><u>13,951,000</u></b>	<b><u>15,127,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>7,035,000</u></b>	<b><u>9,535,000</u></b>	<b><u>10,238,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	2,299,000	2,533,000	2,793,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	4,736,000	7,002,000	7,445,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,851,000</u></b>	<b><u>4,416,000</u></b>	<b><u>4,889,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,659,000	4,266,000	4,697,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			192,000	150,000	192,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>946,000</u></b>	<b><u>946,000</u></b>	<b><u>965,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			143,000	143,000	156,000
A039 TOTAL GENERAL			802,000	802,000	808,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS TERI SAADAT (OLD DDO MU4143)</b>			<b>15,332,000</b>	<b>15,397,000</b>	<b>16,592,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7114 GBHS MAL SARPARAH (OLD DDO MU4144)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,194,000</u></b>	<b><u>8,161,394</u></b>	<b><u>8,955,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>5,223,000</u></b>	<b><u>5,363,000</u></b>	<b><u>6,072,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	2,238,000	1,848,000	2,350,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	2,985,000	3,515,000	3,722,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,971,000</u></b>	<b><u>2,798,394</u></b>	<b><u>2,883,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,851,000	2,413,000	2,763,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			120,000	385,394	120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>979,000</u></b>	<b><u>979,000</u></b>	<b><u>991,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			94,000	94,000	100,000
A039 TOTAL GENERAL			843,000	843,000	849,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS MAL SARPARAH (OLD DDO MU4144)</b>			<b>10,673,000</b>	<b>9,640,394</b>	<b>10,446,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7115 GGHS GUL MUHAMMAD (OLD DDO MU4145)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,548,000</u></b>	<b><u>15,924,000</u></b>	<b><u>16,733,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>7,351,000</u></b>	<b><u>10,736,000</u></b>	<b><u>11,279,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	3,733,000	5,716,000	6,047,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	3,618,000	5,020,000	5,232,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,197,000</u></b>	<b><u>5,188,000</u></b>	<b><u>5,454,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,018,000	5,000,000	5,266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			179,000	188,000	188,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,068,000</u></b>	<b><u>1,068,000</u></b>	<b><u>1,080,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			94,000	94,000	100,000
A039 TOTAL GENERAL			932,000	932,000	938,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS GUL MUHAMMAD (OLD DDO MU4145)</b>			<b>16,216,000</b>	<b>17,592,000</b>	<b>18,413,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7118 GBHS LABORATORY MASTUNG</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,826,000</u></b>	<b><u>3,455,000</u></b>	<b><u>10,889,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8,000,000</u></b>	<b><u>2,533,000</u></b>	<b><u>8,400,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	1	3,000,000	2,097,000	3,150,000
A011-2	TOTAL PAY OF OTHER STAFF	2	5,000,000	436,000	5,250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,826,000</u></b>	<b><u>922,000</u></b>	<b><u>2,489,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		4,726,000	908,000	2,389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	14,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>638,000</u></b>	<b><u>638,000</u></b>	<b><u>652,000</u></b>
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A033	TOTAL UTILITIES		107,000	107,000	114,000
A039	TOTAL GENERAL		489,000	489,000	496,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	200,000	200,000
<b>GBHS LABORATORY MASTUNG</b>			<b>13,864,000</b>	<b>4,493,000</b>	<b>11,941,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7119 GGHS GHAZGI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,123,000</u></b>	<b><u>18,412,000</u></b>	<b><u>37,554,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>25,277,000</u></b>	<b><u>13,025,000</u></b>	<b><u>26,541,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	5	10,277,000	4,287,000	10,791,000
A011-2	TOTAL PAY OF OTHER STAFF	20	15,000,000	8,738,000	15,750,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,846,000</u></b>	<b><u>5,387,000</u></b>	<b><u>11,013,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		19,446,000	5,193,000	10,613,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		400,000	194,000	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>638,000</u></b>	<b><u>638,000</u></b>	<b><u>652,000</u></b>
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A033	TOTAL UTILITIES		107,000	107,000	114,000
A039	TOTAL GENERAL		489,000	489,000	496,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	200,000	200,000
<b>GGHS GHAZGI</b>			<b><u>46,161,000</u></b>	<b><u>19,450,000</u></b>	<b><u>38,606,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7127 GGHS KILLI KHURASANI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,529,000</u></b>	<b><u>730,000</u></b>	<b><u>3,183,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1,130,000</u></b>	<b><u>730,000</u></b>	<b><u>1,187,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	4      4	800,000	400,000	840,000
A011-2	TOTAL PAY OF OTHER STAFF	2      2	330,000	330,000	347,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,399,000</u></b>		<b><u>1,996,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		4,299,000		1,896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>622,000</u></b>	<b><u>622,000</u></b>	<b><u>635,000</u></b>
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A033	TOTAL UTILITIES		84,000	84,000	91,000
A039	TOTAL GENERAL		486,000	486,000	492,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	200,000	200,000
<b>GGHS KILLI KHURASANI</b>			<b>6,551,000</b>	<b>1,752,000</b>	<b>4,218,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7134 GBHS CHILTAN ANARI MASTUNG</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,321,000</u></b>	<b><u>13,286,000</u></b>	<b><u>14,050,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>640,000</u></b>	<b><u>9,334,000</u></b>	<b><u>9,926,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	5	373,000	4,585,000	4,832,000
A011-2	TOTAL PAY OF OTHER STAFF	12	267,000	4,749,000	5,094,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>681,000</u></b>	<b><u>3,952,000</u></b>	<b><u>4,124,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		645,000	3,808,000	3,977,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		36,000	144,000	147,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>719,000</u></b>	<b><u>719,000</u></b>	<b><u>731,000</u></b>
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A033	TOTAL UTILITIES		81,000	81,000	87,000
A039	TOTAL GENERAL		586,000	586,000	592,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GBHS CHILTAN ANARI MASTUNG</b>			<b>2,540,000</b>	<b>14,505,000</b>	<b>15,281,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>MU7135 GGHS ABAD MASTUNG</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,321,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,962,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>640,000</u></b>	<b><u>967,000</u></b>	<b><u>1,177,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	5	373,000	264,000	392,000
A011-2	TOTAL PAY OF OTHER STAFF	14	267,000	703,000	785,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>681,000</u></b>	<b><u>483,000</u></b>	<b><u>785,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		645,000	463,000	749,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		36,000	20,000	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>719,000</u></b>	<b><u>719,000</u></b>	<b><u>731,000</u></b>
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A033	TOTAL UTILITIES		81,000	81,000	87,000
A039	TOTAL GENERAL		586,000	586,000	592,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
<b>GGHS ABAD MASTUNG</b>			<b>2,540,000</b>	<b>2,669,000</b>	<b>3,193,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7029 GBHS SURAB (OLD DDO SB4037)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,818,000</u></b>	<b><u>31,928,000</u></b>	<b><u>32,242,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>20,563,000</u></b>	<b><u>20,590,000</u></b>	<b><u>22,166,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	13	13	9,583,000	10,264,000	10,637,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	10,980,000	10,326,000	11,529,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,255,000</u></b>	<b><u>11,338,000</u></b>	<b><u>10,076,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			15,990,000	8,297,000	9,811,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			265,000	3,041,000	265,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,738,000</u></b>	<b><u>2,938,000</u></b>	<b><u>2,645,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			407,000	407,000	424,000
A038 TOTAL TRAVEL & TRANSPORTATION			260,000	260,000	130,000
A039 TOTAL GENERAL			2,030,000	2,230,000	2,050,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			850,000	850,000	850,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>580,000</u></b>	<b><u>580,000</u></b>	<b><u>580,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			550,000	550,000	550,000
<b>GBHS SURAB (OLD DDO SB4037)</b>			<b>40,986,000</b>	<b>36,296,000</b>	<b>36,317,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7030 GBHS DUMB SURAB (OLD DDO SB4038)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,760,000</u></b>	<b><u>17,626,000</u></b>	<b><u>19,166,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>10,900,000</u></b>	<b><u>12,534,000</u></b>	<b><u>13,385,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	4,192,000	4,046,000	4,402,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	6,708,000	8,488,000	8,983,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,860,000</u></b>	<b><u>5,092,000</u></b>	<b><u>5,781,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,678,000	4,931,000	5,599,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			182,000	161,000	182,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,221,000</u></b>	<b><u>1,221,000</u></b>	<b><u>1,247,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			197,000	197,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			873,000	873,000	886,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			320,000	320,000	320,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS DUMB SURAB (OLD DDO SB4038)</b>			<b>21,631,000</b>	<b>19,497,000</b>	<b>21,063,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7031 GBHS HAJIKA (OLD DDO SB4039)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,388,000</u></b>	<b><u>15,865,000</u></b>	<b><u>19,054,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>9,964,000</u></b>	<b><u>10,929,000</u></b>	<b><u>13,571,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	4,634,000	2,677,000	4,866,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	5,330,000	8,252,000	8,705,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,424,000</u></b>	<b><u>4,936,000</u></b>	<b><u>5,483,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,245,000	4,767,000	5,304,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			179,000	169,000	179,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,729,000</u></b>	<b><u>1,729,000</u></b>	<b><u>1,670,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			153,000	153,000	162,000
A038 TOTAL TRAVEL & TRANSPORTATION			190,000	190,000	110,000
A039 TOTAL GENERAL			1,345,000	1,345,000	1,357,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBHS HAJIKA (OLD DDO SB4039)</b>			<b>20,897,000</b>	<b>18,374,000</b>	<b>21,504,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7032 GBHS KILLI MIRWANI SURAB (OLD DDO SB4040)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,138,000</u></b>	<b><u>14,413,000</u></b>	<b><u>24,409,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>14,007,000</u></b>	<b><u>10,109,000</u></b>	<b><u>14,708,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	6,787,000	3,834,000	7,127,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	7,220,000	6,275,000	7,581,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,131,000</u></b>	<b><u>4,304,000</u></b>	<b><u>9,701,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			17,521,000	4,168,000	9,091,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			610,000	136,000	610,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,672,000</u></b>	<b><u>1,672,000</u></b>	<b><u>1,694,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,427,000	1,427,000	1,440,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS KILLI MIRWANI SURAB (OLD DDO SB4040)</b>			<b>34,640,000</b>	<b>16,915,000</b>	<b>26,933,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7033 GBHS TOBA GIDDER (OLD DDO SB4041)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,496,000</u></b>	<b><u>13,723,000</u></b>	<b><u>15,949,000</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>9,339,000</u></b>	<b><u>9,679,000</u></b>	<b><u>10,384,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,072,000	2,629,000	2,753,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	7,267,000	7,050,000	7,631,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,157,000</u></b>	<b><u>4,044,000</u></b>	<b><u>5,565,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,915,000	3,904,000	5,323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			242,000	140,000	242,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,712,000</u></b>	<b><u>1,712,000</u></b>	<b><u>1,734,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,427,000	1,427,000	1,440,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>410,000</u></b>	<b><u>410,000</u></b>	<b><u>410,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS TOBA GIDDER (OLD DDO SB4041)</b>			<b>20,168,000</b>	<b>16,395,000</b>	<b>18,643,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7034 GBHS LAKHORIAN (OLD DDO SB4042)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,075,000</u></b>	<b><u>10,595,000</u></b>	<b><u>13,040,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>8,413,000</u></b>	<b><u>7,659,000</u></b>	<b><u>8,835,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	2,363,000	2,009,000	2,482,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	6,050,000	5,650,000	6,353,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,662,000</u></b>	<b><u>2,936,000</u></b>	<b><u>4,205,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,486,000	2,843,000	4,029,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			176,000	93,000	176,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,659,000</u></b>	<b><u>1,659,000</u></b>	<b><u>1,681,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,374,000	1,374,000	1,387,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>410,000</u></b>	<b><u>410,000</u></b>	<b><u>410,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS LAKHORIAN (OLD DDO SB4042)</b>			<b>17,544,000</b>	<b>14,264,000</b>	<b>15,531,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7035 GBHS JEEWA (OLD DDO SB4043)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,549,000</u></b>	<b><u>14,794,000</u></b>	<b><u>15,884,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>8,323,000</u></b>	<b><u>10,644,000</u></b>	<b><u>11,048,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	2,649,000	3,000,000	2,988,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	5,674,000	7,644,000	8,060,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,226,000</u></b>	<b><u>4,150,000</u></b>	<b><u>4,836,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,065,000	4,037,000	4,675,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	113,000	161,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,736,000</u></b>	<b><u>1,736,000</u></b>	<b><u>1,758,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,451,000	1,451,000	1,464,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>410,000</u></b>	<b><u>410,000</u></b>	<b><u>410,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS JEEWA (OLD DDO SB4043)</b>			<b>18,095,000</b>	<b>17,340,000</b>	<b>18,452,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7036 GBHS UMERABAD GIDDER (OLD DDO SB4044)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,941,000</u></b>	<b><u>12,909,000</u></b>	<b><u>17,088,000</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>11,033,000</u></b>	<b><u>9,059,000</u></b>	<b><u>11,585,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	3,014,000	2,500,000	3,165,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	8,019,000	6,559,000	8,420,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,908,000</u></b>	<b><u>3,850,000</u></b>	<b><u>5,503,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,714,000	3,713,000	5,309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			194,000	137,000	194,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,166,000</u></b>	<b><u>2,166,000</u></b>	<b><u>2,188,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			136,000	136,000	145,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,879,000	1,879,000	1,892,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBHS UMERABAD GIDDER (OLD DDO SB4044)</b>			<b>23,087,000</b>	<b>16,055,000</b>	<b>20,256,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7037 GBHS BUDA ZAI (OLD DDO SB4045)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,800,000</u></b>	<b><u>4,840,000</u></b>	<b><u>6,862,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>4,385,000</u></b>	<b><u>3,363,000</u></b>	<b><u>4,605,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,293,000	1,116,000	1,358,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	3,092,000	2,247,000	3,247,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,415,000</u></b>	<b><u>1,477,000</u></b>	<b><u>2,257,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,293,000	1,446,000	2,135,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			122,000	31,000	122,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,370,000</u></b>	<b><u>1,370,000</u></b>	<b><u>1,392,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,085,000	1,085,000	1,098,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS BUDA ZAI (OLD DDO SB4045)</b>			<b>9,850,000</b>	<b>6,890,000</b>	<b>8,934,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7038 GGHS SURAB (OLD DDO SB4046)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,344,000</u></b>	<b><u>15,676,000</u></b>	<b><u>22,492,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>12,771,000</u></b>	<b><u>11,003,000</u></b>	<b><u>14,915,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	11	5,405,000	2,326,000	5,676,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	7,366,000	8,677,000	9,239,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,573,000</u></b>	<b><u>4,673,000</u></b>	<b><u>7,577,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			11,333,000	4,521,000	7,337,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			240,000	152,000	240,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,185,000</u></b>	<b><u>2,185,000</u></b>	<b><u>2,238,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			197,000	197,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			242,000	242,000	269,000
A039 TOTAL GENERAL			1,705,000	1,705,000	1,718,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			600,000	600,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>410,000</u></b>	<b><u>410,000</u></b>	<b><u>410,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GGHS SURAB (OLD DDO SB4046)</b>			<b>27,539,000</b>	<b>18,871,000</b>	<b>25,740,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7039 GGHS HAJIKA (OLD DDO SB4047)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,770,000</u></b>	<b><u>7,535,000</u></b>	<b><u>10,082,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>5,885,000</u></b>	<b><u>5,194,000</u></b>	<b><u>6,236,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,228,000	557,000	1,290,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	4,657,000	4,637,000	4,946,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,885,000</u></b>	<b><u>2,341,000</u></b>	<b><u>3,846,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,687,000	2,251,000	3,648,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			198,000	90,000	198,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,260,000</u></b>	<b><u>1,260,000</u></b>	<b><u>1,275,000</u></b>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,015,000	1,015,000	1,021,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS HAJIKA (OLD DDO SB4047)</b>			<b>13,810,000</b>	<b>9,575,000</b>	<b>12,137,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7040 GGHS RAISANI NIGHAR SURAB (OLD DDO SB4048)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,873,000</u></b>	<b><u>4,745,000</u></b>	<b><u>7,427,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>3,979,000</u></b>	<b><u>3,328,000</u></b>	<b><u>5,121,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,425,000	2,291,000	2,439,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	2,554,000	1,037,000	2,682,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,894,000</u></b>	<b><u>1,417,000</u></b>	<b><u>2,306,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			3,774,000	1,373,000	2,186,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			120,000	44,000	120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,868,000</u></b>	<b><u>1,868,000</u></b>	<b><u>1,896,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			221,000	221,000	238,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,496,000	1,496,000	1,507,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>410,000</u></b>	<b><u>410,000</u></b>	<b><u>413,000</u></b>
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GGHS RAISANI NIGHAR SURAB (OLD DDO SB4048)</b>			<b>10,601,000</b>	<b>7,473,000</b>	<b>10,186,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7041 GGHS HATIARI GIDAR (OLD DDO SB4049)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,893,000</u></b>	<b><u>11,096,000</u></b>	<b><u>12,012,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,474,000</u></b>	<b><u>7,619,000</u></b>	<b><u>8,085,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	890,000	1,616,000	1,717,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	4,584,000	6,003,000	6,368,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,419,000</u></b>	<b><u>3,477,000</u></b>	<b><u>3,927,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			5,079,000	3,345,000	3,587,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			340,000	132,000	340,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,319,000</u></b>	<b><u>2,319,000</u></b>	<b><u>2,341,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			2,034,000	2,034,000	2,047,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GGHS HATIARI GIDAR (OLD DDO SB4049)</b>			<b>14,192,000</b>	<b>14,395,000</b>	<b>15,333,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7042 GGHS MAT GAJI KHANZAI SURAB (OLD DDO SB4050)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,486,000</u></b>	<b><u>2,848,000</u></b>	<b><u>3,557,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,774,000</u></b>	<b><u>1,970,000</u></b>	<b><u>2,381,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	2	2	479,000	197,000	503,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	1,295,000	1,773,000	1,878,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,712,000</u></b>	<b><u>878,000</u></b>	<b><u>1,176,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			1,628,000	833,000	1,092,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			84,000	45,000	84,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,728,000</u></b>	<b><u>1,728,000</u></b>	<b><u>1,750,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,483,000	1,483,000	1,496,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GGHS MAT GAJI KHANZAI SURAB (OLD DDO SB4050)</b>			<b>5,944,000</b>	<b>5,306,000</b>	<b>6,037,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7049 GBHS NUTAK MARAP (OLD DDO SB4056)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,705,000</u></b>	<b><u>1,611,000</u></b>	<b><u>1,850,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>974,000</u></b>	<b><u>1,123,000</u></b>	<b><u>1,223,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	1	1	680,000	872,000	914,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	294,000	251,000	309,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>731,000</u></b>	<b><u>488,000</u></b>	<b><u>627,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			695,000	471,000	591,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	17,000	36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,339,000</u></b>	<b><u>1,339,000</u></b>	<b><u>1,351,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			1,193,000	1,193,000	1,199,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS NUTAK MARAP (OLD DDO SB4056)</b>			<b>3,694,000</b>	<b>4,200,000</b>	<b>3,851,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7055 GBHS MAL SHAHORAI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>27,187,000</u>	<u>8,370,000</u>	<u>21,794,000</u>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u>14,221,000</u>	<u>5,949,000</u>	<u>14,933,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	4,491,000	2,559,000	4,716,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	9,730,000	3,390,000	10,217,000
<b>A012 TOTAL ALLOWANCES</b>			<u>12,966,000</u>	<u>2,421,000</u>	<u>6,861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			12,699,000	2,325,000	6,594,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			267,000	96,000	267,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,297,000</u>	<u>1,297,000</u>	<u>1,311,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			86,000	86,000	93,000
A039 TOTAL GENERAL			1,169,000	1,169,000	1,176,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS MAL SHAHORAI</b>			<b>29,214,000</b>	<b>10,397,000</b>	<b>23,835,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7103 GGHS TOBA GIDDER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,529,000</u>	<u>1,502,000</u>	<u>3,458,000</u>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>1,130,000</u>	<u>1,036,000</u>	<u>1,199,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	800,000	803,000	852,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	330,000	233,000	347,000
<b>A012 TOTAL ALLOWANCES</b>			<u>4,399,000</u>	<u>466,000</u>	<u>2,259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,299,000	454,000	2,159,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	12,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>622,000</u>	<u>622,000</u>	<u>635,000</u>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			84,000	84,000	91,000
A039 TOTAL GENERAL			486,000	486,000	492,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GGHS TOBA GIDDER</b>			<b>6,551,000</b>	<b>2,524,000</b>	<b>4,493,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7104 GGHS SURKH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,004,000</u>	<u>1,587,000</u>	<u>3,491,000</u>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>605,000</u>	<u>1,174,000</u>	<u>1,245,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	440,000	1,009,000	1,071,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	165,000	165,000	174,000
<b>A012 TOTAL ALLOWANCES</b>			<u>4,399,000</u>	<u>413,000</u>	<u>2,246,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,299,000	401,000	2,146,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	12,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>622,000</u>	<u>622,000</u>	<u>635,000</u>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			84,000	84,000	91,000
A039 TOTAL GENERAL			486,000	486,000	492,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GGHS SURKH</b>			<b>6,026,000</b>	<b>3,509,000</b>	<b>4,526,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7107 GBHS RODENI BALINA SURAB</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,321,000</u></b>	<b><u>453,500</u></b>	<b><u>1,141,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>640,000</u></b>	<b><u>453,500</u></b>	<b><u>673,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	373,000	186,500	392,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	267,000	267,000	281,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>681,000</u></b>		<b><u>468,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			645,000		432,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000		36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>719,000</u></b>	<b><u>719,000</u></b>	<b><u>731,000</u></b>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			81,000	81,000	87,000
A039 TOTAL GENERAL			586,000	586,000	592,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS RODENI BALINA SURAB</b>			<b>2,540,000</b>	<b>1,672,500</b>	<b>2,372,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7108 GGHS MAL SHAHORAI SURAB</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,321,000</u>	<u>453,500</u>	<u>1,141,000</u>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u>640,000</u>	<u>453,500</u>	<u>673,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	373,000	186,500	392,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	267,000	267,000	281,000
<b>A012 TOTAL ALLOWANCES</b>			<u>681,000</u>		<u>468,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000		432,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000		36,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>719,000</u>	<u>719,000</u>	<u>731,000</u>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			81,000	81,000	87,000
A039 TOTAL GENERAL			586,000	586,000	592,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS MAL SHAHORAI SURAB</b>			<b>2,540,000</b>	<b>1,672,500</b>	<b>2,372,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

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**092101 SECONDARY EDUCATION**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>SB7110 GBHS MARAP JO</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>7,495,000</u></b>
<b>A011 TOTAL PAY</b>		<b>11</b>			<b><u>5,720,000</u></b>
A011-1 TOTAL PAY OF OFFICERS		4			3,500,000
A011-2 TOTAL PAY OF OTHER STAFF		7			2,220,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>1,775,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES					1,675,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					100,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>477,000</u></b>
A032 TOTAL COMMUNICATIONS					1,000
A033 TOTAL UTILITIES					95,000
A038 TOTAL TRAVEL & TRANSPORTATION					70,000
A039 TOTAL GENERAL					311,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>100,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>200,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE					200,000
<b>GBHS MARAP JO</b>					<b>8,272,000</b>

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**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7076 GBHS BELA (OLD DDO UL4227)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>54,421,000</u></b>	<b><u>43,232,000</u></b>	<b><u>48,480,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>55</u></b>	<b><u>55</u></b>	<b><u>29,781,000</u></b>	<b><u>30,951,000</u></b>	<b><u>32,667,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	16	16	13,475,000	14,958,000	15,545,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	16,306,000	15,993,000	17,122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>24,640,000</u></b>	<b><u>12,281,000</u></b>	<b><u>15,813,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			24,222,000	11,921,000	15,395,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			418,000	360,000	418,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,023,000</u></b>	<b><u>2,023,000</u></b>	<b><u>2,048,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			131,000	131,000	142,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,781,000	1,781,000	1,795,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			650,000	650,000	650,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS BELA (OLD DDO UL4227)</b>			<b>57,474,000</b>	<b>46,285,000</b>	<b>51,558,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7077 GBHS ISMAILANI (OLD DDO UL4228)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,891,000</u></b>	<b><u>32,401,116</u></b>	<b><u>34,848,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>17,913,000</u></b>	<b><u>22,942,000</u></b>	<b><u>24,232,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	11	6,967,000	9,241,000	9,837,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	10,946,000	13,701,000	14,395,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,978,000</u></b>	<b><u>9,459,116</u></b>	<b><u>10,616,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			15,652,000	8,873,000	10,290,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			326,000	586,116	326,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,091,000</u></b>	<b><u>2,091,000</u></b>	<b><u>2,116,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			127,000	127,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,853,000	1,853,000	1,867,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS ISMAILANI (OLD DDO UL4228)</b>			<b>36,912,000</b>	<b>36,622,116</b>	<b>37,894,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7078 GBHS SANYIAN (OLD DDO UL4229)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,432,000</u></b>	<b><u>15,056,000</u></b>	<b><u>18,302,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>10,433,000</u></b>	<b><u>10,777,000</u></b>	<b><u>12,940,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	2,171,000	3,666,000	4,264,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	8,262,000	7,111,000	8,676,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,999,000</u></b>	<b><u>4,279,000</u></b>	<b><u>5,362,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,835,000	4,159,000	5,198,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			164,000	120,000	164,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,139,000</u></b>	<b><u>1,139,000</u></b>	<b><u>1,162,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			914,000	914,000	928,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS SANYIAN (OLD DDO UL4229)</b>			<b>20,071,000</b>	<b>16,695,000</b>	<b>19,964,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7079 GBHS JAM YOUSAF ABAD (OLD DDO UL4230)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,105,000</u></b>	<b><u>20,424,000</u></b>	<b><u>22,363,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>13,013,000</u></b>	<b><u>14,475,000</u></b>	<b><u>15,065,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	9	9	7,405,000	8,577,000	8,759,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	5,608,000	5,898,000	6,306,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,092,000</u></b>	<b><u>5,949,000</u></b>	<b><u>7,298,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,897,000	5,778,000	7,103,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			195,000	171,000	195,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,553,000</u></b>	<b><u>1,553,000</u></b>	<b><u>1,578,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			127,000	127,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,314,000	1,314,000	1,328,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS JAM YOUSAF ABAD (OLD DDO UL4230)</b>			<b>26,238,000</b>	<b>22,557,000</b>	<b>24,521,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7080 GBHS ARIF WALA BELA (OLD DDO UL4231)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,875,000</u></b>	<b><u>20,301,000</u></b>	<b><u>22,032,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>12,445,000</u></b>	<b><u>14,498,000</u></b>	<b><u>15,210,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	9	9	4,339,000	4,824,000	4,979,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	8,106,000	9,674,000	10,231,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,430,000</u></b>	<b><u>5,803,000</u></b>	<b><u>6,822,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,239,000	5,659,000	6,631,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			191,000	144,000	191,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,585,000</u></b>	<b><u>1,585,000</u></b>	<b><u>1,608,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,360,000	1,360,000	1,374,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS ARIF WALA BELA (OLD DDO UL4231)</b>			<b>25,290,000</b>	<b>23,916,000</b>	<b>24,470,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7081 GBHS MOSANI (OLD DDO UL4232)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,197,000</u></b>	<b><u>21,131,000</u></b>	<b><u>24,545,000</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>13,336,000</u></b>	<b><u>15,116,000</u></b>	<b><u>16,857,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	10	10	4,695,000	3,652,000	4,930,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	8,641,000	11,464,000	11,927,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,861,000</u></b>	<b><u>6,015,000</u></b>	<b><u>7,688,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			11,576,000	5,815,000	7,403,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			285,000	200,000	285,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,162,000</u></b>	<b><u>2,162,000</u></b>	<b><u>2,185,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,937,000	1,937,000	1,951,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			600,000	600,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBHS MOSANI (OLD DDO UL4232)</b>			<b>28,359,000</b>	<b>24,293,000</b>	<b>27,730,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7082 GBHSS DUREJI (OLD DDO UL4233)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,529,000</u></b>	<b><u>19,739,000</u></b>	<b><u>20,407,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>42</u></b>	<b><u>42</u></b>	<b><u>12,448,000</u></b>	<b><u>14,071,000</u></b>	<b><u>13,772,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	17	17	5,055,000	5,884,000	5,575,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	7,393,000	8,187,000	8,197,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,081,000</u></b>	<b><u>5,668,000</u></b>	<b><u>6,635,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			9,907,000	5,551,000	6,461,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			174,000	117,000	174,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,174,000</u></b>	<b><u>3,273,000</u></b>	<b><u>3,326,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			309,000	309,000	348,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			3,754,000	2,853,000	2,867,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			700,000	700,000	700,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBHSS DUREJI (OLD DDO UL4233)</b>			<b>27,803,000</b>	<b>24,112,000</b>	<b>24,833,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7083 GBHS LOHI (OLD DDO UL4234)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,752,000</u></b>	<b><u>12,167,000</u></b>	<b><u>13,080,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>6,117,000</u></b>	<b><u>8,677,000</u></b>	<b><u>9,340,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,106,000	3,121,000	3,452,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	4,011,000	5,556,000	5,888,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,635,000</u></b>	<b><u>3,490,000</u></b>	<b><u>3,740,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,512,000	3,405,000	3,617,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			123,000	85,000	123,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,671,000</u></b>	<b><u>1,671,000</u></b>	<b><u>1,694,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,446,000	1,446,000	1,460,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS LOHI (OLD DDO UL4234)</b>			<b>13,253,000</b>	<b>14,668,000</b>	<b>15,604,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7084 GBHSS GADDANI (OLD DDO UL4235)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,163,000</u></b>	<b><u>26,432,000</u></b>	<b><u>30,306,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>14,449,000</u></b>	<b><u>18,724,000</u></b>	<b><u>21,681,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	10	10	5,700,000	11,774,000	12,494,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	8,749,000	6,950,000	9,187,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,714,000</u></b>	<b><u>7,708,000</u></b>	<b><u>8,625,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			11,499,000	7,488,000	8,403,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			215,000	220,000	222,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,066,000</u></b>	<b><u>3,164,000</u></b>	<b><u>3,217,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			309,000	309,000	348,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			3,645,000	2,743,000	2,757,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBHSS GADDANI (OLD DDO UL4235)</b>			<b>31,179,000</b>	<b>30,546,000</b>	<b>34,473,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7085 GBHS HUB (OLD DDO UL4236)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>60,688,000</u></b>	<b><u>48,586,000</u></b>	<b><u>52,598,000</u></b>
<b>A011 TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b><u>33,038,000</u></b>	<b><u>32,770,000</u></b>	<b><u>35,084,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	17	17	15,380,000	15,884,000	16,543,000
A011-2 TOTAL PAY OF OTHER STAFF	41	41	17,658,000	16,886,000	18,541,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>27,650,000</u></b>	<b><u>15,816,000</u></b>	<b><u>17,514,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			27,139,000	12,450,000	17,003,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			511,000	3,366,000	511,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,424,000</u></b>	<b><u>2,424,000</u></b>	<b><u>2,451,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			141,000	141,000	154,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			2,171,000	2,171,000	2,185,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			700,000	700,000	700,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS HUB (OLD DDO UL4236)</b>			<b>64,192,000</b>	<b>52,990,000</b>	<b>56,129,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7086 GBHS UMAR GOTH (OLD DDO UL4237)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,948,000</u></b>	<b><u>13,081,000</u></b>	<b><u>13,521,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>5,985,000</u></b>	<b><u>9,533,000</u></b>	<b><u>9,766,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,478,000	2,475,000	2,638,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	4,507,000	7,058,000	7,128,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,963,000</u></b>	<b><u>3,548,000</u></b>	<b><u>3,755,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,843,000	3,465,000	3,635,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			120,000	83,000	120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,609,000</u></b>	<b><u>1,609,000</u></b>	<b><u>1,632,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,384,000	1,384,000	1,398,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS UMAR GOTH (OLD DDO UL4237)</b>			<b>13,287,000</b>	<b>15,420,000</b>	<b>15,883,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7087 GBHS BUND MURAD (OLD DDO UL4238)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,950,000</u></b>	<b><u>14,925,000</u></b>	<b><u>17,281,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>10,709,000</u></b>	<b><u>10,598,000</u></b>	<b><u>11,245,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	4,753,000	4,818,000	4,991,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	5,956,000	5,780,000	6,254,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,241,000</u></b>	<b><u>4,327,000</u></b>	<b><u>6,036,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			9,065,000	4,190,000	5,860,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			176,000	137,000	176,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,316,000</u></b>	<b><u>1,316,000</u></b>	<b><u>1,339,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,091,000	1,091,000	1,105,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			320,000	320,000	320,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS BUND MURAD (OLD DDO UL4238)</b>			<b>21,936,000</b>	<b>16,911,000</b>	<b>19,290,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7088 GBHS SAKRAN (OLD DDO UL4239)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,355,000</u></b>	<b><u>16,679,000</u></b>	<b><u>18,076,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>10,736,000</u></b>	<b><u>11,525,000</u></b>	<b><u>12,637,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	5,155,000	4,534,000	5,413,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	5,581,000	6,991,000	7,224,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,619,000</u></b>	<b><u>5,154,000</u></b>	<b><u>5,439,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,439,000	4,986,000	5,259,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			180,000	168,000	180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,573,000</u></b>	<b><u>1,573,000</u></b>	<b><u>1,598,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			127,000	127,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,335,000	1,335,000	1,349,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS SAKRAN (OLD DDO UL4239)</b>			<b>20,808,000</b>	<b>19,132,000</b>	<b>20,554,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7089 GBHS DAAM (OLD DDO UL4240)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,621,000</u></b>	<b><u>12,388,000</u></b>	<b><u>16,031,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>9,372,000</u></b>	<b><u>8,573,000</u></b>	<b><u>11,385,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	2,615,000	4,043,000	4,290,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	6,757,000	4,530,000	7,095,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,249,000</u></b>	<b><u>3,815,000</u></b>	<b><u>4,646,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,092,000	3,698,000	4,489,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			157,000	117,000	157,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,376,000</u></b>	<b><u>1,376,000</u></b>	<b><u>1,401,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			127,000	127,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,137,000	1,137,000	1,151,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS DAAM (OLD DDO UL4240)</b>			<b>18,597,000</b>	<b>14,364,000</b>	<b>18,032,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7090 GBHS SONMIANI (OLD DDO UL4241)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,508,000</u></b>	<b><u>12,492,000</u></b>	<b><u>14,127,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>7,936,000</u></b>	<b><u>8,911,000</u></b>	<b><u>9,717,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,554,000	2,326,000	2,469,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	6,382,000	6,585,000	7,248,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,572,000</u></b>	<b><u>3,581,000</u></b>	<b><u>4,410,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,441,000	3,484,000	4,279,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			131,000	97,000	131,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,316,000</u></b>	<b><u>1,316,000</u></b>	<b><u>1,341,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			127,000	127,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,078,000	1,078,000	1,092,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS SONMIANI (OLD DDO UL4241)</b>			<b>16,324,000</b>	<b>14,308,000</b>	<b>15,968,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7091 GBHS WASARA DODA BALA WINDER (OLD DDO UL4242)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,856,000</u></b>	<b><u>14,500,000</u></b>	<b><u>15,637,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,871,000</u></b>	<b><u>10,255,000</u></b>	<b><u>10,861,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	3,165,000	2,905,000	3,324,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	5,706,000	7,350,000	7,537,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,985,000</u></b>	<b><u>4,245,000</u></b>	<b><u>4,776,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,831,000	4,104,000	4,622,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			154,000	141,000	154,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,356,000</u></b>	<b><u>1,356,000</u></b>	<b><u>1,379,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,131,000	1,131,000	1,145,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			320,000	320,000	320,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS WASARA DODA BALA WINDER (OLD DDO UL4242)</b>			<b>17,882,000</b>	<b>16,526,000</b>	<b>17,686,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7092 GBHS GOTH HAJI CHAKAR WINDER (OLD DDO UL4243)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,699,000</u></b>	<b><u>14,584,000</u></b>	<b><u>15,873,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>7,641,000</u></b>	<b><u>10,429,000</u></b>	<b><u>10,981,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	2,478,000	3,141,000	3,328,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	5,163,000	7,288,000	7,653,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,058,000</u></b>	<b><u>4,155,000</u></b>	<b><u>4,892,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,869,000	4,053,000	4,703,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			189,000	102,000	189,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,078,000</u></b>	<b><u>2,078,000</u></b>	<b><u>2,103,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			127,000	127,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,840,000	1,840,000	1,854,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBHS GOTH HAJI CHAKAR WINDER (OLD DDO UL4243)</b>			<b>17,727,000</b>	<b>17,612,000</b>	<b>18,926,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7093 GBHSS WINDAR (OLD DDO UL4244)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,462,000</u></b>	<b><u>23,739,000</u></b>	<b><u>25,276,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>12,821,000</u></b>	<b><u>16,402,000</u></b>	<b><u>17,099,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	20	20	5,268,000	6,306,000	6,689,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	7,553,000	10,096,000	10,410,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,641,000</u></b>	<b><u>7,337,000</u></b>	<b><u>8,177,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			11,397,000	7,139,000	7,933,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			244,000	198,000	244,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,483,000</u></b>	<b><u>2,582,000</u></b>	<b><u>2,625,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			244,000	244,000	273,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			3,127,000	2,226,000	2,240,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHSS WINDAR (OLD DDO UL4244)</b>			<b>28,875,000</b>	<b>27,251,000</b>	<b>28,831,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7094 GBHS LAKHRA (OLD DDO UL4245)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,837,000</u></b>	<b><u>10,151,000</u></b>	<b><u>13,462,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>8,648,000</u></b>	<b><u>7,294,000</u></b>	<b><u>9,081,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,669,000	1,053,000	1,753,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	6,979,000	6,241,000	7,328,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,189,000</u></b>	<b><u>2,857,000</u></b>	<b><u>4,381,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,029,000	2,772,000	4,221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			160,000	85,000	160,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,962,000</u></b>	<b><u>2,962,000</u></b>	<b><u>2,487,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			127,000	127,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			2,724,000	2,724,000	2,238,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000,000	1,000,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	450,000
<b>GBHS LAKHRA (OLD DDO UL4245)</b>			<b>20,249,000</b>	<b>14,563,000</b>	<b>17,399,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7095 GBHS GOTH RAMZAN (OLD DDO UL4246)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,224,000</u></b>	<b><u>7,997,000</u></b>	<b><u>10,949,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>6,329,000</u></b>	<b><u>5,520,000</u></b>	<b><u>7,865,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,579,000	2,716,000	2,877,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	4,750,000	2,804,000	4,988,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,895,000</u></b>	<b><u>2,477,000</u></b>	<b><u>3,084,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,760,000	2,405,000	2,949,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			135,000	72,000	135,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,165,000</u></b>	<b><u>2,165,000</u></b>	<b><u>2,188,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,940,000	1,940,000	1,954,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBHS GOTH RAMZAN (OLD DDO UL4246)</b>			<b>14,289,000</b>	<b>11,062,000</b>	<b>14,037,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7096 GBMODHS UTHAL (OLD DDO UL4247)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>46,434,000</u></b>	<b><u>48,017,000</u></b>	<b><u>49,555,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>52</u></b>	<b><u>52</u></b>	<b><u>24,621,000</u></b>	<b><u>34,754,000</u></b>	<b><u>34,684,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	35	35	17,717,000	24,678,000	24,139,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	6,904,000	10,076,000	10,545,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,813,000</u></b>	<b><u>13,263,000</u></b>	<b><u>14,871,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			21,451,000	12,952,000	14,509,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			362,000	311,000	362,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,956,000</u></b>	<b><u>4,056,000</u></b>	<b><u>3,528,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			436,000	436,000	494,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			4,408,000	3,508,000	2,922,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,050,000	1,050,000	1,050,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBMODHS UTHAL (OLD DDO UL4247)</b>			<b>52,840,000</b>	<b>53,523,000</b>	<b>54,533,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7097 GBHS WAYARO (OLD DDO UL4248)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,941,000</u></b>	<b><u>15,988,000</u></b>	<b><u>18,559,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>10,248,000</u></b>	<b><u>11,260,000</u></b>	<b><u>13,230,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	2,416,000	4,834,000	5,006,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	7,832,000	6,426,000	8,224,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,693,000</u></b>	<b><u>4,728,000</u></b>	<b><u>5,329,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,525,000	4,582,000	5,161,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			168,000	146,000	168,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,227,000</u></b>	<b><u>2,227,000</u></b>	<b><u>2,052,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			127,000	127,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,989,000	1,989,000	1,803,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			600,000	600,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GBHS WAYARO (OLD DDO UL4248)</b>			<b>21,168,000</b>	<b>20,115,000</b>	<b>21,611,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7098 GBHS BEHLORE (OLD DDO UL4249)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,505,000</u></b>	<b><u>8,991,000</u></b>	<b><u>9,422,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>5,620,000</u></b>	<b><u>6,460,000</u></b>	<b><u>6,265,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,329,000	1,877,000	1,679,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	4,291,000	4,583,000	4,586,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,885,000</u></b>	<b><u>2,531,000</u></b>	<b><u>3,157,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			4,778,000	2,468,000	3,050,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			107,000	63,000	107,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,137,000</u></b>	<b><u>1,137,000</u></b>	<b><u>1,162,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			127,000	127,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			899,000	899,000	913,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			250,000	250,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS BEHLORE (OLD DDO UL4249)</b>			<b>12,192,000</b>	<b>10,678,000</b>	<b>11,134,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7099 GBHS NOTANI (OLD DDO UL4250)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,564,000</u></b>	<b><u>21,066,000</u></b>	<b><u>23,189,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>12,877,000</u></b>	<b><u>14,898,000</u></b>	<b><u>15,294,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	9	9	4,472,000	5,054,000	5,294,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	8,405,000	9,844,000	10,000,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,687,000</u></b>	<b><u>6,168,000</u></b>	<b><u>7,895,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			11,449,000	5,973,000	7,657,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			238,000	195,000	238,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,425,000</u></b>	<b><u>1,425,000</u></b>	<b><u>1,450,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			127,000	127,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,187,000	1,187,000	1,201,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS NOTANI (OLD DDO UL4250)</b>			<b>26,789,000</b>	<b>23,291,000</b>	<b>25,439,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7100 GGHS BELA (OLD DDO UL4251)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,090,000</u></b>	<b><u>42,675,000</u></b>	<b><u>46,698,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>23,456,000</u></b>	<b><u>30,407,000</u></b>	<b><u>32,128,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	15	15	8,872,000	12,588,000	13,220,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	14,584,000	17,819,000	18,908,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,634,000</u></b>	<b><u>12,268,000</u></b>	<b><u>14,570,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			21,231,000	11,881,000	14,167,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			403,000	387,000	403,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,035,000</u></b>	<b><u>3,035,000</u></b>	<b><u>3,115,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			309,000	309,000	348,000
A038 TOTAL TRAVEL & TRANSPORTATION			202,000	202,000	229,000
A039 TOTAL GENERAL			2,483,000	2,483,000	2,497,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,050,000	1,050,000	1,050,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GGHS BELA (OLD DDO UL4251)</b>			<b>49,575,000</b>	<b>47,160,000</b>	<b>51,263,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7101 GGHS NOTANI (OLD DDO UL4252)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,163,000</u></b>	<b><u>17,332,000</u></b>	<b><u>19,238,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>11,500,000</u></b>	<b><u>12,114,000</u></b>	<b><u>12,657,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	11	5,775,000	6,326,000	6,645,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,725,000	5,788,000	6,012,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,663,000</u></b>	<b><u>5,218,000</u></b>	<b><u>6,581,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			9,428,000	5,038,000	6,346,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			235,000	180,000	235,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,583,000</u></b>	<b><u>1,583,000</u></b>	<b><u>1,610,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	151,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,334,000	1,334,000	1,348,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GGHS NOTANI (OLD DDO UL4252)</b>			<b>23,576,000</b>	<b>19,745,000</b>	<b>21,678,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7102 GGHS BARA BAGH (OLD DDO UL4253)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,311,000</u></b>	<b><u>15,708,000</u></b>	<b><u>17,588,000</u></b>
<b>A011 TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>8,855,000</u></b>	<b><u>10,832,000</u></b>	<b><u>11,696,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	11	3,594,000	4,703,000	5,224,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	5,261,000	6,129,000	6,472,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,456,000</u></b>	<b><u>4,876,000</u></b>	<b><u>5,892,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,216,000	4,700,000	5,652,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			240,000	176,000	240,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,195,000</u></b>	<b><u>2,195,000</u></b>	<b><u>2,022,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	151,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,946,000	1,946,000	1,760,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
<b>GGHS BARA BAGH (OLD DDO UL4253)</b>			<b>20,406,000</b>	<b>18,803,000</b>	<b>20,510,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7103 GGHS WINDAR (OLD DDO UL4254)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,612,000</u></b>	<b><u>21,016,000</u></b>	<b><u>23,250,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>11,842,000</u></b>	<b><u>14,655,000</u></b>	<b><u>15,788,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	11	11	4,452,000	4,282,000	4,675,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	7,390,000	10,373,000	11,113,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,770,000</u></b>	<b><u>6,361,000</u></b>	<b><u>7,462,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,477,000	6,118,000	7,169,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			293,000	243,000	293,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,138,000</u></b>	<b><u>2,138,000</u></b>	<b><u>2,218,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			309,000	309,000	348,000
A038 TOTAL TRAVEL & TRANSPORTATION			202,000	202,000	229,000
A039 TOTAL GENERAL			1,585,000	1,585,000	1,599,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			600,000	600,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GGHS WINDAR (OLD DDO UL4254)</b>			<b>25,730,000</b>	<b>24,134,000</b>	<b>26,448,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7104 GGHSS HUB (OLD DDO UL4255)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>50,312,000</u></b>	<b><u>51,463,000</u></b>	<b><u>55,217,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>27,474,000</u></b>	<b><u>36,366,000</u></b>	<b><u>38,670,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	19	19	14,096,000	20,414,000	21,930,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	13,378,000	15,952,000	16,740,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,838,000</u></b>	<b><u>15,097,000</u></b>	<b><u>16,547,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			22,372,000	14,636,000	16,081,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			466,000	461,000	466,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,052,000</u></b>	<b><u>3,149,000</u></b>	<b><u>3,202,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			309,000	309,000	348,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			3,632,000	2,729,000	2,743,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			750,000	750,000	750,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GGHSS HUB (OLD DDO UL4255)</b>			<b>55,494,000</b>	<b>55,742,000</b>	<b>59,549,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7105 GGHS AKRAM COLONY (OLD DDO UL4256)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,024,000</u></b>	<b><u>21,234,000</u></b>	<b><u>22,725,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>11,794,000</u></b>	<b><u>14,954,000</u></b>	<b><u>15,688,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	8	8	6,247,000	8,233,000	8,614,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,547,000	6,721,000	7,074,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,230,000</u></b>	<b><u>6,280,000</u></b>	<b><u>7,037,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,009,000	6,064,000	6,816,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			221,000	216,000	221,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,966,000</u></b>	<b><u>1,966,000</u></b>	<b><u>2,019,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			309,000	309,000	348,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,545,000	1,545,000	1,559,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GGHS AKRAM COLONY (OLD DDO UL4256)</b>			<b><u>24,920,000</u></b>	<b><u>24,130,000</u></b>	<b><u>25,674,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7106 GGHSS UTHAL (OLD DDO UL4257)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,736,000</u></b>	<b><u>38,091,000</u></b>	<b><u>41,048,000</u></b>
<b>A011 TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>19,971,000</u></b>	<b><u>26,937,000</u></b>	<b><u>28,528,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	21	21	10,507,000	15,723,000	16,762,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	9,464,000	11,214,000	11,766,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,765,000</u></b>	<b><u>11,154,000</u></b>	<b><u>12,520,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			17,372,000	10,773,000	12,127,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			393,000	381,000	393,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,668,000</u></b>	<b><u>4,768,000</u></b>	<b><u>4,048,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			309,000	309,000	348,000
A038 TOTAL TRAVEL & TRANSPORTATION			202,000	202,000	229,000
A039 TOTAL GENERAL			5,115,000	4,215,000	3,429,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>900,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			750,000	750,000	750,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	450,000
<b>GGHSS UTHAL (OLD DDO UL4257)</b>			<b>44,604,000</b>	<b>44,959,000</b>	<b>46,296,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7107 GGHS HAJI CHATTA RIND SAKRAN (OLD DDO UL4258)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,100,000</u></b>	<b><u>14,308,000</u></b>	<b><u>15,655,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>19</b>	<b><u>9,404,000</u></b>	<b><u>9,979,000</u></b>	<b><u>10,930,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	8	5,441,000	6,387,000	6,768,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	3,963,000	3,592,000	4,162,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,696,000</u></b>	<b><u>4,329,000</u></b>	<b><u>4,725,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,519,000	4,182,000	4,548,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			177,000	147,000	177,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,463,000</u></b>	<b><u>1,463,000</u></b>	<b><u>1,490,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	151,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,214,000	1,214,000	1,228,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS HAJI CHATTA RIND SAKRAN (OLD DDO UL4258)</b>			<b>18,263,000</b>	<b>16,471,000</b>	<b>17,845,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7108 GGHSS GADDANI (OLD DDO UL4259)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,709,000</u></b>	<b><u>19,766,000</u></b>	<b><u>21,978,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>8,106,000</u></b>	<b><u>13,797,000</u></b>	<b><u>15,531,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	9	9	3,697,000	7,064,000	8,462,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	4,409,000	6,733,000	7,069,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,603,000</u></b>	<b><u>5,969,000</u></b>	<b><u>6,447,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,436,000	5,783,000	6,252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			167,000	186,000	195,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,183,000</u></b>	<b><u>2,282,000</u></b>	<b><u>2,309,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	151,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			2,934,000	2,033,000	2,047,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			270,000	270,000	270,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHSS GADDANI (OLD DDO UL4259)</b>			<b>19,462,000</b>	<b>22,618,000</b>	<b>24,857,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7112 GBHS BOHAR U/C KHENWARI UTHAL DISTRICTLESBELLA (OLD DDO UL4267)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,196,000</u></b>	<b><u>9,462,000</u></b>	<b><u>21,488,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>14,213,000</u></b>	<b><u>6,725,000</u></b>	<b><u>14,925,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	4	4	3,623,000	1,849,000	3,805,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	10,590,000	4,876,000	11,120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,983,000</u></b>	<b><u>2,737,000</u></b>	<b><u>6,563,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			10,571,000	2,673,000	6,151,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			412,000	64,000	412,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,552,000</u></b>	<b><u>1,552,000</u></b>	<b><u>1,575,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,327,000	1,327,000	1,341,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS BOHAR U/C KHENWARI UTHAL DISTRICTLESBELLA (OLD DDO UL4267)</b>			<b>27,478,000</b>	<b>11,744,000</b>	<b>23,793,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7113 GBHS JUMAN BLHIT KATHORA TEHSIL BELA (OLD DDO UL4268)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,824,000</u></b>	<b><u>9,780,000</u></b>	<b><u>23,524,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>14,846,000</u></b>	<b><u>6,938,000</u></b>	<b><u>15,590,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	5	5	4,801,000	803,000	5,042,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	10,045,000	6,135,000	10,548,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,978,000</u></b>	<b><u>2,842,000</u></b>	<b><u>7,934,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			14,573,000	2,761,000	7,529,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			405,000	81,000	405,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,465,000</u></b>	<b><u>1,465,000</u></b>	<b><u>1,488,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,240,000	1,240,000	1,254,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GBHS JUMAN BLHIT KATHORA TEHSIL BELA (OLD DDO UL4268)</b>			<b>32,019,000</b>	<b>11,975,000</b>	<b>25,742,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7114 GBHS LONG LOHAR DISTRICT LESBELLA (OLD DDO UL4269)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,010,000</u></b>	<b><u>10,477,551</u></b>	<b><u>19,168,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>12,967,000</u></b>	<b><u>7,317,000</u></b>	<b><u>13,616,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	6,137,000	2,326,000	6,444,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	6,830,000	4,991,000	7,172,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,043,000</u></b>	<b><u>3,160,551</u></b>	<b><u>5,552,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,819,000	2,840,000	5,328,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			224,000	320,551	224,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,126,000</u></b>	<b><u>1,126,000</u></b>	<b><u>1,149,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			901,000	901,000	915,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS LONG LOHAR DISTRICT LESBELLA (OLD DDO UL4269)</b>			<b>23,636,000</b>	<b>12,103,551</b>	<b>20,817,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7124 GBHS MUREEDANI (OLD DDO UL4306)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,358,000</u></b>	<b><u>19,553,000</u></b>	<b><u>21,074,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>10,361,000</u></b>	<b><u>14,258,000</u></b>	<b><u>14,986,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	3,545,000	5,608,000	5,908,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	6,816,000	8,650,000	9,078,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,997,000</u></b>	<b><u>5,295,000</u></b>	<b><u>6,088,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			8,830,000	5,146,000	5,921,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			167,000	149,000	167,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,038,000</u></b>	<b><u>1,038,000</u></b>	<b><u>1,061,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			813,000	813,000	827,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			250,000	250,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS MUREEDANI (OLD DDO UL4306)</b>			<b>20,946,000</b>	<b>21,141,000</b>	<b>22,685,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7126 GBHS YOUNAS KATHOR (OLD DDO UL4307)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,657,000</u></b>	<b><u>14,363,000</u></b>	<b><u>16,367,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>9,245,000</u></b>	<b><u>10,310,000</u></b>	<b><u>11,436,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,788,000	1,381,000	1,878,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	7,457,000	8,929,000	9,558,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,412,000</u></b>	<b><u>4,053,000</u></b>	<b><u>4,931,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,263,000	3,927,000	4,782,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			149,000	126,000	149,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,321,000</u></b>	<b><u>1,321,000</u></b>	<b><u>1,344,000</u></b>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			114,000	114,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,096,000	1,096,000	1,110,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS YOUNAS KATHOR (OLD DDO UL4307)</b>			<b>18,678,000</b>	<b>16,384,000</b>	<b>18,411,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7131 GGHS BUREEDA WINDER (OLD DDO UL4308)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,301,000</u></b>	<b><u>3,849,000</u></b>	<b><u>4,155,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,238,000</u></b>	<b><u>2,547,000</u></b>	<b><u>2,653,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,231,000	1,195,000	1,293,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	1,007,000	1,352,000	1,360,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,063,000</u></b>	<b><u>1,302,000</u></b>	<b><u>1,502,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			2,003,000	1,257,000	1,442,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			60,000	45,000	60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,119,000</u></b>	<b><u>1,119,000</u></b>	<b><u>1,131,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			83,000	83,000	89,000
A039 TOTAL GENERAL			994,000	994,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS BUREEDA WINDER (OLD DDO UL4308)</b>			<b>6,070,000</b>	<b>5,618,000</b>	<b>5,936,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7132 GGHS RAWANI (OLD DDO UL4309)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,282,000</u></b>	<b><u>16,588,000</u></b>	<b><u>17,529,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,465,000</u></b>	<b><u>11,742,000</u></b>	<b><u>12,473,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	7	7	3,043,000	4,535,000	4,841,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,422,000	7,207,000	7,632,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,817,000</u></b>	<b><u>4,846,000</u></b>	<b><u>5,056,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			6,656,000	4,688,000	4,895,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	158,000	161,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,318,000</u></b>	<b><u>1,318,000</u></b>	<b><u>1,330,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			83,000	83,000	89,000
A039 TOTAL GENERAL			1,193,000	1,193,000	1,199,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GGHS RAWANI (OLD DDO UL4309)</b>			<b>17,250,000</b>	<b>18,556,000</b>	<b>19,509,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7140 GBHS JAM YOUSAF COLONY</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,298,000</u></b>	<b><u>19,323,000</u></b>	<b><u>26,052,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>10,826,000</u></b>	<b><u>13,833,000</u></b>	<b><u>14,726,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	7	3,385,000	4,296,000	4,647,000
A011-2	TOTAL PAY OF OTHER STAFF	18	7,441,000	9,537,000	10,079,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,472,000</u></b>	<b><u>5,490,000</u></b>	<b><u>11,326,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		20,072,000	5,332,000	10,926,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		400,000	158,000	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,597,000</u></b>	<b><u>1,597,000</u></b>	<b><u>1,611,000</u></b>
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A033	TOTAL UTILITIES		96,000	96,000	103,000
A039	TOTAL GENERAL		1,459,000	1,459,000	1,466,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		400,000	400,000	400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		380,000	380,000	380,000
<b>GBHS JAM YOUSAF COLONY</b>			<b>33,675,000</b>	<b>21,700,000</b>	<b>28,443,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7141 GBHS GADOOR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,717,000</u></b>	<b><u>16,909,000</u></b>	<b><u>29,014,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>15,991,000</u></b>	<b><u>12,036,000</u></b>	<b><u>19,186,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	10,500,000	4,328,000	11,025,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	5,491,000	7,708,000	8,161,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,726,000</u></b>	<b><u>4,873,000</u></b>	<b><u>9,828,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			17,376,000	4,714,000	9,478,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			350,000	159,000	350,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,153,000</u></b>	<b><u>1,153,000</u></b>	<b><u>1,167,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			96,000	96,000	103,000
A039 TOTAL GENERAL			1,015,000	1,015,000	1,022,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
<b>GBHS GADOOR</b>			<b>35,570,000</b>	<b>18,762,000</b>	<b>30,881,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7142 GGHS SONMIANI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,093,000</u></b>	<b><u>9,793,000</u></b>	<b><u>17,641,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6,009,000</u></b>	<b><u>6,906,000</u></b>	<b><u>8,408,000</u></b>
A011-1	TOTAL PAY OF OFFICERS	7	1,179,000	169,000	1,238,000
A011-2	TOTAL PAY OF OTHER STAFF	17	4,830,000	6,737,000	7,170,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>18,084,000</u></b>	<b><u>2,887,000</u></b>	<b><u>9,233,000</u></b>
A012-1	TOTAL REGULAR ALLOWANCES		17,701,000	2,789,000	8,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		383,000	98,000	383,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,977,000</u></b>	<b><u>1,977,000</u></b>	<b><u>1,991,000</u></b>
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A033	TOTAL UTILITIES		96,000	96,000	103,000
A039	TOTAL GENERAL		1,839,000	1,839,000	1,846,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		600,000	600,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A133	TOTAL BUILDINGS AND STRUCTURE		400,000	400,000	400,000
<b>GGHS SONMIANI</b>			<b>27,070,000</b>	<b>12,770,000</b>	<b>20,632,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7143 GGHS MUSANI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,345,000</u></b>	<b><u>12,937,000</u></b>	<b><u>19,514,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>6,070,000</u></b>	<b><u>8,711,000</u></b>	<b><u>9,390,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,100,000	1,441,000	1,531,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	4,970,000	7,270,000	7,859,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,275,000</u></b>	<b><u>4,226,000</u></b>	<b><u>10,124,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			18,875,000	4,028,000	9,724,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			400,000	198,000	400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,427,000</u></b>	<b><u>1,427,000</u></b>	<b><u>1,441,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			96,000	96,000	103,000
A039 TOTAL GENERAL			1,289,000	1,289,000	1,296,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
<b>GGHS MUSANI</b>			<b><u>27,502,000</u></b>	<b><u>15,094,000</u></b>	<b><u>21,685,000</u></b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7154 GGHS BALOCHI GOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>5,740,000</u>	<u>3,445,000</u>	<u>5,023,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<u>1,210,000</u>	<u>2,484,000</u>	<u>2,572,000</u>
A011-1	TOTAL PAY OF OFFICERS	4      4	880,000	2,154,000	2,225,000
A011-2	TOTAL PAY OF OTHER STAFF	2      2	330,000	330,000	347,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>4,530,000</u>	<u>961,000</u>	<u>2,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		4,430,000	929,000	2,351,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	32,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>622,000</u>	<u>622,000</u>	<u>635,000</u>
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A033	TOTAL UTILITIES		84,000	84,000	91,000
A039	TOTAL GENERAL		486,000	486,000	492,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	200,000	200,000
<b>GGHS BALOCHI GOT</b>			<b>6,762,000</b>	<b>4,467,000</b>	<b>6,058,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7155 GGHS SAKRAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,688,000</u>	<u>1,629,000</u>	<u>3,560,000</u>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>1,210,000</u>	<u>1,129,000</u>	<u>1,339,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	880,000	880,000	992,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	330,000	249,000	347,000
<b>A012 TOTAL ALLOWANCES</b>			<u>4,478,000</u>	<u>500,000</u>	<u>2,221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,378,000	488,000	2,121,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	12,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>622,000</u>	<u>622,000</u>	<u>635,000</u>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			84,000	84,000	91,000
A039 TOTAL GENERAL			486,000	486,000	492,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GGHS SAKRAN</b>			<b>6,710,000</b>	<b>2,651,000</b>	<b>4,595,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7156 GGHS KUMACHA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,701,000</u>	<u>2,068,000</u>	<u>4,117,000</u>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<u>1,210,000</u>	<u>1,421,000</u>	<u>1,797,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	880,000	1,367,000	1,450,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	330,000	54,000	347,000
<b>A012 TOTAL ALLOWANCES</b>			<u>4,491,000</u>	<u>647,000</u>	<u>2,320,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,391,000	623,000	2,220,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	24,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>622,000</u>	<u>622,000</u>	<u>635,000</u>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			84,000	84,000	91,000
A039 TOTAL GENERAL			486,000	486,000	492,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
<b>GGHS KUMACHA</b>			<b>6,723,000</b>	<b>3,090,000</b>	<b>5,152,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7178 GGHS DAAMS DISTRICT LASBELLAH</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>7,227,000</u>	<u>2,849,000</u>	<u>7,049,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<u>4,000,000</u>	<u>1,945,000</u>	<u>4,200,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	1,800,000	1,890,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	2,200,000	2,310,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>3,227,000</u>	<u>904,000</u>	<u>2,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		3,054,000	865,000	2,676,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		173,000	39,000	173,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>808,000</u>	<u>808,000</u>	<u>827,000</u>
A032	TOTAL COMMUNICATIONS		1,000	1,000	1,000
A033	TOTAL UTILITIES		136,000	136,000	146,000
A038	TOTAL TRAVEL & TRANSPORTATION		105,000	105,000	105,000
A039	TOTAL GENERAL		566,000	566,000	575,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>222,000</u>	<u>222,000</u>	<u>225,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		22,000	22,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	200,000	200,000
<b>GGHS DAAMS DISTRICT LASBELLAH</b>			<b>8,457,000</b>	<b>4,079,000</b>	<b>8,301,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7183 GBHS AKRAN COLONY LASBELLA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,321,000</u>	<u>22,297,000</u>	<u>24,519,000</u>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b>35</b>	<u>640,000</u>	<u>15,734,000</u>	<u>17,511,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	373,000	4,007,000	4,459,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	267,000	11,727,000	13,052,000
<b>A012 TOTAL ALLOWANCES</b>			<u>681,000</u>	<u>6,563,000</u>	<u>7,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	6,343,000	6,775,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	220,000	233,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>719,000</u>	<u>719,000</u>	<u>731,000</u>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			81,000	81,000	87,000
A039 TOTAL GENERAL			586,000	586,000	592,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GBHS AKRAN COLONY LASBELLA</b>			<b>2,540,000</b>	<b>23,516,000</b>	<b>25,750,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7184 GGHS RANA BITT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,321,000</u>	<u>6,760,000</u>	<u>7,341,000</u>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<u>640,000</u>	<u>4,619,000</u>	<u>5,001,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	373,000	1,019,000	1,032,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	267,000	3,600,000	3,969,000
<b>A012 TOTAL ALLOWANCES</b>			<u>681,000</u>	<u>2,141,000</u>	<u>2,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	2,049,000	2,245,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	92,000	95,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>719,000</u>	<u>719,000</u>	<u>731,000</u>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			81,000	81,000	87,000
A039 TOTAL GENERAL			586,000	586,000	592,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
<b>GGHS RANA BITT</b>			<b>2,540,000</b>	<b>7,979,000</b>	<b>8,572,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7113 DIVISIONAL DIRECTORATE SCHOOLS KALAT AT KHUZDAR (OLD DDO KR4166)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,654,000</u></b>	<b><u>19,173,000</u></b>	<b><u>20,330,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>13,012,000</u></b>	<b><u>14,000,000</u></b>	<b><u>14,892,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	14	14	10,529,000	10,887,000	11,627,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	2,483,000	3,113,000	3,265,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,642,000</u></b>	<b><u>5,173,000</u></b>	<b><u>5,438,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			7,621,000	5,170,000	5,417,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			21,000	3,000	21,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,165,000</u></b>	<b><u>1,165,000</u></b>	<b><u>1,022,000</u></b>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			752,000	752,000	600,000
A039 TOTAL GENERAL			236,000	236,000	236,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>273,000</u></b>	<b><u>273,000</u></b>	<b><u>276,000</u></b>
A130 TOTAL TRANSPORT			213,000	213,000	213,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>DIVISIONAL DIRECTORATE SCHOOLS KALAT AT KHUZDAR (OLD DDO KR4166)</b>			<b>22,092,000</b>	<b>20,611,000</b>	<b>21,628,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KL7085 GOVERNMENT BOYS ELEMENTARY COLLEGE KALAT (OLD DDO KL4119)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,096,000</u></b>	<b><u>31,583,691</u></b>	<b><u>33,878,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>43</u></b>	<b><u>43</u></b>	<b><u>17,990,000</u></b>	<b><u>22,353,000</u></b>	<b><u>23,939,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	17	17	10,939,000	13,701,000	14,765,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	7,051,000	8,652,000	9,174,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,106,000</u></b>	<b><u>9,230,691</u></b>	<b><u>9,939,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			13,967,000	9,021,000	9,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			139,000	209,691	139,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,177,000</u></b>	<b><u>2,177,000</u></b>	<b><u>1,154,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			384,000	384,000	422,000
A038 TOTAL TRAVEL & TRANSPORTATION			482,000	482,000	413,000
A039 TOTAL GENERAL			1,271,000	1,271,000	279,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>503,000</u></b>
A130 TOTAL TRANSPORT			400,000	400,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>GOVERNMENT BOYS ELEMENTARY COLLEGE KALAT (OLD DDO KL4119)</b>			<b>34,733,000</b>	<b>34,220,691</b>	<b>35,535,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>KR7112 GOVERNMENT GIRLS ELEMENTARY COLLEGE KHUZDAR (OLD DDO KR4165)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,104,000</u></b>	<b><u>34,326,000</u></b>	<b><u>36,385,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>15,954,000</u></b>	<b><u>24,539,000</u></b>	<b><u>25,878,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	15	15	6,450,000	12,419,000	13,058,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	9,504,000	12,120,000	12,820,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,150,000</u></b>	<b><u>9,787,000</u></b>	<b><u>10,507,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			13,921,000	9,536,000	10,254,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			229,000	251,000	253,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,070,000</u></b>	<b><u>2,070,000</u></b>	<b><u>1,038,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			277,000	277,000	306,000
A038 TOTAL TRAVEL & TRANSPORTATION			482,000	482,000	413,000
A039 TOTAL GENERAL			1,271,000	1,271,000	279,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>263,000</u></b>
A130 TOTAL TRANSPORT			400,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>GOVERNMENT GIRLS ELEMENTARY COLLEGE KHUZDAR (OLD DDO KR4165)</b>			<b>32,634,000</b>	<b>36,856,000</b>	<b>37,686,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>MU7088 GOVERNMENT BOYS ELEMENTARY COLLEGE MASTUNG (OLD DDO MU4116)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>64,921,000</b></u>	<u><b>69,288,018</b></u>	<u><b>72,680,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>84</b>	<b>84</b>	<u><b>34,781,000</b></u>	<u><b>49,521,000</b></u>	<u><b>52,211,000</b></u>
A011-1	TOTAL PAY OF OFFICERS	24	24	12,125,000	23,140,000	24,368,000
A011-2	TOTAL PAY OF OTHER STAFF	60	60	22,656,000	26,381,000	27,843,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>30,140,000</b></u>	<u><b>19,767,018</b></u>	<u><b>20,469,000</b></u>
A012-1	TOTAL REGULAR ALLOWANCES			29,720,000	19,059,000	20,019,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			420,000	708,018	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,201,000</b></u>	<u><b>2,141,000</b></u>	<u><b>1,176,000</b></u>
A032	TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033	TOTAL UTILITIES			385,000	385,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION			482,000	582,000	413,000
A039	TOTAL GENERAL			1,294,000	1,134,000	303,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>460,000</b></u>	<u><b>520,000</b></u>	<u><b>503,000</b></u>
A130	TOTAL TRANSPORT			400,000	400,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	60,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	60,000	30,000
<b>GOVERNMENT BOYS ELEMENTARY COLLEGE MASTUNG (OLD DDO MU4116)</b>				<b>67,582,000</b>	<b>71,949,018</b>	<b>74,359,000</b>

**BC21041 (41)**  
**SCHOOL EDUCATION DEPARTMENT**

**097120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>UL7109 GOVERNMENT BOYS ELEMENTARY COLLEGE UTHAL BELA (OLD DDO UL4260)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,926,000</u></b>	<b><u>25,678,000</u></b>	<b><u>33,364,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>21,494,000</u></b>	<b><u>17,912,000</u></b>	<b><u>22,569,000</u></b>
A011-1 TOTAL PAY OF OFFICERS	16	16	11,715,000	10,811,000	12,301,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	9,779,000	7,101,000	10,268,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,432,000</u></b>	<b><u>7,766,000</u></b>	<b><u>10,795,000</u></b>
A012-1 TOTAL REGULAR ALLOWANCES			17,215,000	7,624,000	10,578,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			217,000	142,000	217,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,235,000</u></b>	<b><u>2,235,000</u></b>	<b><u>1,229,000</u></b>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			353,000	353,000	397,000
A038 TOTAL TRAVEL & TRANSPORTATION			482,000	482,000	413,000
A039 TOTAL GENERAL			1,360,000	1,360,000	379,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,500,000</u></b>	
A052 TOTAL GRANTS-DOMESTIC				1,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>245,000</u></b>
A130 TOTAL TRANSPORT			165,000	165,000	182,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
<b>GOVERNMENT BOYS ELEMENTARY COLLEGE UTHAL BELA (OLD DDO UL4260)</b>			<b>41,386,000</b>	<b>29,638,000</b>	<b>34,838,000</b>