

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

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Loralai	1,969	1,434,088,000	1,316,739,706	1,378,830,000	74,313,000	1,453,143,000
Barkan	1,815	1,230,660,000	1,157,785,134	1,182,252,000	83,632,000	1,265,884,000
Musa Khail	1,311	912,302,000	827,865,011	845,898,000	67,910,000	913,808,000
Dukki	1,164	714,729,000	638,034,439	690,043,000	46,387,000	736,430,000
TOTAL	6,259	4,291,779,000	3,940,424,290	4,097,023,000	272,242,000	4,369,265,000

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SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
LI7118	DIVISIONAL DIRECTORATE SCHOOLS LORALAI (OLD DDO LI4175)			1,321,000
LI7199	DIVISIONAL DIRECTORATE SCHOOLS LORALAI	24,397,000	12,528,590	20,525,000
LI7117	GOVERNMENT BOYS ELEMENTARY COLLEGE LORALAI (OLD DDO LI4174)	40,573,000	43,702,474	42,832,000
BE7033	DEO BARKHAN (ADMINISTRATION) (OLD DDO BE4053)	8,137,000	7,777,000	8,325,000
BE7034	DOE (MALE) BARKHAN ADMN:/MIDDLE SCHOOLS (OLD DDO BE4054)	136,446,000	142,048,413	142,632,000
BE7035	DOE (FEMALE) BARKHAN ADMN:/MIDDLE SCHOOLS (OLD DDO BE4055)	86,802,000	73,225,000	86,784,000
BE7036	DDOE (MALE) BARKHAN ADMN:/PRIMARY SCHOOLS (OLD DDO BE4056)	307,199,000	308,961,431	326,194,000
BE7037	DDOE (FEMALE) BARKHAN ADMN:/PRIMARY SCHOOLS (OLD DDO BE4057)	159,475,000	169,422,318	177,895,000
BE7038	GBHS TOMNI BAGHAO (OLD DDO BE4058)	15,520,000	15,135,000	16,222,000
BE7039	GBHS BASTI AZAM JAN (OLD DDO BE4059)	14,409,000	12,186,000	13,215,000
BE7040	GBHS BASTI REHMATAN (OLD DDO BE4060)	11,703,000	8,112,000	11,462,000
BE7041	GBMODHS BARKHAN (OLD DDO BE4061)	45,181,000	40,852,000	44,151,000
BE7042	GBHS HAKIMANI (OLD DDO BE4062)	22,626,000	18,296,000	20,247,000
BE7043	GBHS KARWA (OLD DDO BE4063)	15,605,000	8,772,000	13,899,000
BE7044	GBHS ESHANI (OLD DDO BE4064)	22,375,000	20,627,000	21,681,000
BE7045	GBHS WATAKARI (OLD DDO BE4065)	14,446,000	12,719,000	13,777,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BE7046	GBHSS NAHAR KOT (OLD DDO BE4066)	20,154,000	19,862,000	21,554,000
BE7047	GBHS RAKHNI (OLD DDO BE4067)	28,857,000	27,461,732	28,150,000
BE7048	GBHS KANDHI (OLD DDO BE4068)	21,156,000	20,355,000	22,221,000
BE7049	GBHS BASTI AMIR MOHAMMAD (OLD DDO BE4069)	26,040,000	22,424,000	25,367,000
BE7050	GBHS RARKAN (OLD DDO BE4070)	31,047,000	27,690,377	30,806,000
BE7051	GBHS MEHMA SAMAD KHAN (OLD DDO BE4071)	20,407,000	20,251,000	21,329,000
BE7052	GBHS LEHMA ZAREEN (OLD DDO BE4072)	16,922,000	14,687,000	16,213,000
BE7053	GGHS BARKHAN (OLD DDO BE4073)	32,889,000	33,037,000	33,713,000
BE7054	GGHS BASTI AMIR MOHAMMAD (OLD DDO BE4074)	15,124,000	14,491,000	15,325,000
BE7055	GGHS NAHAR KOT (OLD DDO BE4075)	12,522,000	10,789,000	11,837,000
BE7056	GGHS KARAM KHAN ESSANI (OLD DDO BE4076)	11,480,000	11,531,000	12,665,000
BE7058	GGHS LAL MOHAMMAD RARKAN (OLD DDO BE4078)	14,278,000	9,726,000	12,638,000
BE7060	GBHS JAN MOHAMMAD DISTRICT BARKHAN (OLD DDO BE4080)	23,249,000	12,939,000	20,909,000
BE7061	GGHS BASTI GADI RAKHNI DISTRICT BARKHAN (OLD DDO BE4081)	9,795,000	11,570,000	11,826,000
BE7062	GBHS JALABANI (ISHANI) DISTRICT BARKHAN (OLD DDO BE4082)	17,544,000	13,453,000	16,316,000
BE7065	GGHS KANDHI RARKAN (OLD DDO BE4086)	7,878,000	7,387,000	8,089,000
BE7066	GGHS MADINA MASJID (OLD DDO BE4087)	17,939,000	13,613,000	17,106,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BE7067	GBHS BASTI AZEEM KHAN HASNI DISTRICT BARKHAN (OLD DDO BE4089)	17,252,000	13,507,863	16,240,000
BE7069	GGHS TOMMANI	14,492,000	5,170,000	12,621,000
BE7076	GGHS DODA KHAN QASMANI	6,631,000	3,912,000	5,749,000
BE7080	GOVERNMENT BOYS HIGH SCHOOL BHANDA BARKHAN	2,540,000	3,047,000	5,347,000
BE7081	GOVERNMENT GIRLS HIGH SCHOOL LAHMA ZAREEN BARKHAN	2,540,000	2,748,000	3,379,000
DK7020	DEO DUKKI ADMINISTRATION (OLD DDO DK4028)	5,195,000	2,114,000	4,225,000
DK7021	DOE MALE DUKKI ADMN MIDDLE SCHOOLS (OLD DDO DK4029)	141,122,000	114,831,000	125,655,000
DK7022	DOE FEMALE DUKKI ADMN MIDDLE (OLD DDO DK4030)	18,234,000	17,109,000	19,485,000
DK7025	DDOE (MALE) THAL CHUTYALI DUKI ADMN:/ PRIMARY SCHOOLS (OLD DDO DK4036)	214,386,000	137,683,047	172,681,000
DK7026	DDOE (FEMALE) LUNI DUKI ADMN:/PRIMARY SCHOOLS (OLD DDO DK4037)	76,885,000	81,401,556	84,648,000
DK7027	GBHS HAJI KAREEZ DUKI (OLD DDO DK4038)	10,917,000	8,365,723	10,452,000
DK7028	GBHS MANZAI (OLD DDO DK4039)	15,775,000	10,850,000	14,361,000
DK7029	GBHS BUGAT (OLD DDO DK4040)	22,504,000	18,358,000	20,099,000
DK7030	GBHS NANA SAHIB ZAIRAT (OLD DDO DK4041)	18,001,000	13,344,000	15,742,000
DK7031	GBHS ISMAIL SHEHER (OLD DDO DK4042)	20,886,000	15,726,000	20,348,000
DK7032	GBHS DUKI (OLD DDO DK4043)	35,862,000	27,234,000	31,723,000
DK7033	GBHS KILLI DUKI (OLD DDO DK4044)	30,315,000	24,297,000	29,105,000

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		Rs	Rs	Rs
DK7034	GGHSS DUKI BAZAR TOWN GGHS DUKI BAZAR TOWN (OLD DDO DK4045)	30,683,000	26,325,613	26,716,000
DK7035	GGHS DIN MOHAMMAD NASIRABAD DUKKI (OLD DDO DK4046)	13,619,000	11,167,000	12,130,000
DK7036	GBHS KILLI HOSRI DUKKI (OLD DDO DK4047)	8,201,000	12,478,000	13,209,000
DK7037	GBHS KILLI HAJI FAQIR MOHAMMAD NASARDUKKI (OLD DDO DK4048)	6,099,000	9,614,000	11,245,000
DK7038	GBHS BANKIKOT DUKKI (OLD DDO DK4049)	7,260,000	8,699,000	10,291,000
DK7046	DDOE (FEMALE) DUKI (OLD DDO DK4056)	2,079,000	1,601,500	2,060,000
DK7047	DDOE (MALE) DUKI (OLD DDO DK4057)	3,298,000	33,146,000	34,212,000
DK7048	DDOE (MALE) LUNI (OLD DDO DK4058)	2,380,000	32,197,000	34,582,000
DK7049	GBHS MAMZAI RAZ MOHAMMAD (OLD DDO DK4054)	4,473,000	12,367,000	13,647,000
DK7061	GGHS ABDUL MALIK ESSA ZAI	7,377,000	5,640,000	7,401,000
DK7153	GBHS JADEED ZARKOON	14,098,000	4,696,000	12,334,000
DK7158	GBHS HAJI ZHARH GUL DUKI Gul Duki	2,540,000	6,012,500	6,751,000
DK7159	GOVERNMENT GIRLS HIGH SCHOOL YAROO SHER DUKI	2,540,000	2,777,500	3,328,000
LI7095	DEO LORALAI (ADMN:) (OLD DDO LI4144)	204,580,000	211,944,764	223,268,000
LI7096	DOE (FEMALE) LORALAI ADMINISTRATION/MIDDLE SCHOOLS (OLD DDO LI4145)	115,964,000	106,436,424	114,533,000
LI7097	DDOE (MALE) BORI ADMN:/PRIMARY SCHOOLS (OLD DDO LI4146)	215,931,000	204,689,616	215,253,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
LI7099	DDOE (FEMALE) BORI ADMN:/PRIMARY SCHOOLS (OLD DDO LI4148)	136,817,000	133,485,424	139,940,000
LI7101	GBHS SHAH KAREEZ (OLD DDO LI4150)	26,242,000	24,573,000	26,052,000
LI7102	GBHS DARGAI SARGARH (OLD DDO LI4151)	22,261,000	20,895,069	21,703,000
LI7103	GBHS DARGAI SHABOZAI (OLD DDO LI4152)	26,869,000	24,836,000	26,216,000
LI7104	GBMODHS LORALAI (OLD DDO LI4153)	62,262,000	61,509,000	64,939,000
LI7105	GBHS BALOCH COLONY LORALAI (OLD DDO LI4154)	43,224,000	40,063,202	41,797,000
LI7106	GBHS LORALAI TOWN (OLD DDO LI4155)	38,851,000	38,350,000	41,823,000
LI7107	GBHS MEKHTAR (OLD DDO LI4156)	39,682,000	24,487,000	38,260,000
LI7108	GBHS MARH TANGI (OLD DDO LI4157)	12,458,000	12,530,000	13,458,000
LI7111	GBHS NASIRABAD WARD NO. 5 ORYAGI (OLD DDO LI4165)	18,183,000	16,203,000	18,050,000
LI7112	GGHS MEKHTAR (OLD DDO LI4166)	10,084,000	8,662,000	9,928,000
LI7113	GGMODHS LORALAI (OLD DDO LI4167)	52,073,000	39,689,000	47,053,000
LI7114	GGHSS CANTT LORALAI (OLD DDO LI4168)	48,110,000	47,784,000	51,319,000
LI7115	GGHS POLICE LINE LORALAI (OLD DDO LI4169)	38,508,000	37,477,000	39,521,000
LI7116	GGHS KLLI MALIK DAD (OLD DDO LI4171)	13,633,000	9,998,000	12,639,000
LI7121	GGHS MOHALLAH KUDEZAI (OLD DDO LI4178)	29,162,000	26,894,370	27,862,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
LI7122	GBHS NASIRABAD WARD NO.5 (OLD DDO LI4179)	1,921,000	1,322,500	1,920,000
LI7129	GBHS MEHIWAL TEHSIL MAKHTAR DISTRICT LORALAI (OLD DDO LI4190)	8,934,000	7,104,000	8,304,000
LI7130	GGHS NAQIBULLAH SHABZAI TEHSIL BORI (OLD DDO LI4191)	12,717,000	10,633,000	11,479,000
LI7131	GBHS HOSHARI DUKI DISTRICT LORALAI (OLD DDO LI4192)	1,931,000	1,339,000	1,910,000
LI7142	GBHS MOHALLAH KUDEZAI LORALAI (OLD DDO LI4208)	21,288,000	16,279,000	20,783,000
LI7152	DOE MALE LORALAI ADMN MIDDLE (OLD DDO LI4216)	6,311,000	5,310,000	7,349,000
LI7153	GBHS CANTT (OLD DDO LI4213)	51,210,000	45,254,273	49,807,000
LI7154	GGHS PAHARHI MUHALLAH LORLAI (OLD DDO LI4215)	21,885,000	26,350,000	27,480,000
LI7155	GGHS NAWAN KILLI PATHAN KOT (OLD DDO LI4214)	7,611,000	10,833,000	11,962,000
LI7163	GGHS KACH AMAKZAI	19,263,000	8,334,000	15,634,000
LI7164	GGHS KILLI PUNGA	20,419,000	6,846,000	15,344,000
LI7166	GGHS ORYAGI (OLD DDO DK4055) (OLD DDO DK4055)	22,041,000	15,703,000	22,298,000
LI7187	GGHS SHAH KARAIZ HABIB ULLAH	6,551,000	2,860,000	4,807,000
LI7188	GGHS SESSION COURT	7,062,000	8,489,000	11,030,000
LI7201	GBHS QADEEM PATHAN KOT LORALAI	2,540,000	1,672,500	2,372,000
LI7202	GGHS DHOBI GAT LORALAI NO.2 DOST MUHAMMAD KAKAR LORALAI	2,540,000	1,672,500	2,372,000
MK7034	DEO MUSA KHAIL (ADMINISTRATION) (OLD DDO MK4053)	5,498,000	5,516,000	5,903,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MK7035	DOE (MALE) MUSA KHAIL ADMN:/MIDDLE SCHOOLS (OLD DDO MK4054)	128,023,000	126,018,104	132,020,000
MK7036	DOE (FEMALE) MUSA KHAIL ADMN:/MIDDLE SCHOOLS (OLD DDO MK4055)	43,180,000	36,704,000	41,022,000
MK7037	DDOE(MALE) MUSAKHAIL ADMN:/PRIMARY SCHOOLS (OLD DDO MK4056)	57,754,000	47,596,000	51,911,000
MK7038	DDOE (MALE) DRUG ADMN:/PRIMARY SCHOOLS (OLD DDO MK4057)	87,418,000	76,452,000	80,877,000
MK7039	DDOE (FEMALE) MUSA KHAIL ADMN:/PRIMARY SCHOOLS (OLD DDO MK4058)	45,272,000	47,667,000	50,707,000
MK7040	GBHS NATH (OLD DDO MK4059)	23,288,000	19,054,000	21,018,000
MK7041	GBHS BUN (OLD DDO MK4060)	20,290,000	19,172,000	20,341,000
MK7042	GBHS KAR KANA (OLD DDO MK4061)	23,182,000	22,630,000	22,445,000
MK7043	GBHS GARH GOOJI (OLD DDO MK4062)	18,910,000	15,106,000	17,929,000
MK7044	GBHS DURAG (OLD DDO MK4063)	32,154,000	29,985,000	31,456,000
MK7045	GBHS DAKYAN (OLD DDO MK4064)	13,302,000	12,921,000	14,232,000
MK7046	GBHS BASTI KHAN MOHAMMAD (OLD DDO MK4065)	20,692,000	17,492,000	20,197,000
MK7047	GBHS KINGRI (OLD DDO MK4066)	23,419,000	21,603,000	22,129,000
MK7048	GBHS RARHA SHAM (OLD DDO MK4067)	39,320,000	24,234,000	35,637,000
MK7049	GBHS BURG PUSHT (OLD DDO MK4068)	22,321,000	17,365,000	19,869,000
MK7050	GBMODHS MUSA KHAIL (OLD DDO MK4069)	31,172,000	26,498,000	30,809,000
MK7051	GBHS MEHMOOD ABAD (OLD DDO MK4070)	25,416,000	25,290,991	25,828,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MK7052	GBHS TOI SAR CHINA KHUNDI (OLD DDO MK4071)	13,079,000	13,055,000	13,849,000
MK7053	GBHS GARCHOHI (OLD DDO MK4072)	10,461,000	10,376,000	10,489,000
MK7054	GGHS DRUG (OLD DDO MK4073)	23,022,000	21,717,000	23,269,000
MK7055	GGHS GARGOOJI DURG (OLD DDO MK4074)	14,462,000	16,567,000	17,683,000
MK7056	GGHSS RARHASHAM YAMIN SHAH (OLD DDO MK4075)	22,040,000	19,949,000	21,495,000
MK7057	GGHS MUSA KHAIL (OLD DDO MK4076)	24,757,000	24,372,916	26,191,000
MK7059	GBHS KAJORI (OLD DDO MK4078)	10,059,000	8,731,000	9,693,000
MK7063	DDOE (FEMALE) DRUG (OLD DDO MK4086)	35,920,000	38,484,000	43,181,000
MK7064	DDOE (MALE) KINGRI (OLD DDO MK4087)	44,706,000	40,629,000	46,053,000
MK7065	GGHS BERG PUSHT (OLD DDO MK4083)	8,447,000	7,294,000	8,853,000
MK7066	GGHS KARKANA RAGE UMRANI (OLD DDO MK4084)	13,051,000	12,328,000	13,307,000
MK7072	GGHS JALIL ABAD MIR DAD ZAI	19,965,000	7,507,000	15,288,000
MK7079	GGHS KINGRI	6,642,000	6,906,000	8,840,000
MK7084	GOVERNMENT BOYS HIGH SCHOOL CHEENA KHUNDI MUSAKHAIL	2,540,000	3,563,000	5,504,000
MK7085	GOVERNMENT GIRLS HIGH SCHOOL FAIZABAD RARASHAM MUSAKHAIL	2,540,000	5,082,000	5,783,000
TOTAL		4,291,779,000	3,940,424,290	4,369,265,000

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SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,005,620,000</u>	<u>3,645,287,490</u>	<u>4,097,023,000</u>
A011	PAY	<u>2,136,341,000</u>	<u>2,550,287,000</u>	<u>2,836,534,000</u>
A011-1	TOTAL PAY OF OFFICERS	598,166,000	617,575,000	744,118,000
A011-2	TOTAL PAY OF OTHER STAFF	1,538,175,000	1,932,712,000	2,092,416,000
A012	ALLOWANCES	<u>1,869,279,000</u>	<u>1,095,000,490</u>	<u>1,260,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	1,824,848,000	1,027,840,000	1,215,108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	44,431,000	67,160,490	45,381,000
A03	TOTAL OPERATING EXPENSES	<u>202,929,000</u>	<u>194,906,800</u>	<u>189,381,000</u>
A032	COMMUNICATIONS	4,021,000	4,021,000	4,021,000
A033	UTILITIES	18,392,000	18,392,000	19,730,000
A038	TRAVEL & TRANSPORTATION	21,052,000	21,137,800	19,196,000
A039	GENERAL	159,464,000	151,356,000	146,434,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>16,500,000</u>	<u>50,000</u>
A052	GRANTS-DOMESTIC		16,500,000	50,000
A09	TOTAL PHYSICAL ASSETS	<u>41,306,000</u>	<u>41,306,000</u>	<u>40,406,000</u>
A097	PURCHASE FURNITURE & FIXTURE	41,306,000	41,306,000	40,406,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>41,924,000</u>	<u>42,424,000</u>	<u>42,405,000</u>
A130	TRANSPORT	4,054,000	4,054,000	4,449,000
A131	MACHINERY AND EQUIPMENT	860,000	860,000	946,000
A132	FURNITURE AND FIXTURE	700,000	700,000	700,000
A133	BUILDINGS AND STRUCTURE	36,310,000	36,810,000	36,310,000
NET TOTAL		<u>4,291,779,000</u>	<u>3,940,424,290</u>	<u>4,369,265,000</u>

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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
BE7036 DDOE (MALE) BARKHAN ADMN:/PRIMARY SCHOOLS (OLD DDO BE4056)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>305,986,000</u>	<u>307,748,431</u>	<u>325,043,000</u>
A011 TOTAL PAY	<u>492</u>	<u>496</u>	<u>161,668,000</u>	<u>221,538,000</u>	<u>231,444,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	2,668,000	2,603,000	2,802,000
A011-2 TOTAL PAY OF OTHER STAFF	489	493	159,000,000	218,935,000	228,642,000
A012 TOTAL ALLOWANCES			<u>144,318,000</u>	<u>86,210,431</u>	<u>93,599,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			141,061,000	81,045,000	90,342,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,257,000	5,165,431	3,257,000
A03 TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>1,045,000</u>	<u>969,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			227,000	227,000	245,000
A038 TOTAL TRAVEL & TRANSPORTATION			472,000	472,000	352,000
A039 TOTAL GENERAL			306,000	306,000	332,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>182,000</u>
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
DDOE (MALE) BARKHAN ADMN:/PRIMARY SCHOOLS (OLD DDO BE4056)			<u>307,199,000</u>	<u>308,961,431</u>	<u>326,194,000</u>

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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
BE7037 DDOE (FEMALE) BARKHAN ADMN:/PRIMARY SCHOOLS (OLD DDO BE4057)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>158,262,000</u>	<u>168,209,318</u>	<u>176,719,000</u>
A011	TOTAL PAY	<u>297</u>	<u>298</u>	<u>82,724,000</u>	<u>118,554,000</u>	<u>124,680,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	3,582,000	5,089,000	5,645,000
A011-2	TOTAL PAY OF OTHER STAFF	289	290	79,142,000	113,465,000	119,035,000
A012	TOTAL ALLOWANCES			<u>75,538,000</u>	<u>49,655,318</u>	<u>52,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			73,872,000	47,690,000	50,373,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,666,000	1,965,318	1,666,000
A03	TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>1,045,000</u>	<u>994,000</u>
A032	TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033	TOTAL UTILITIES			227,000	227,000	245,000
A038	TOTAL TRAVEL & TRANSPORTATION			472,000	472,000	403,000
A039	TOTAL GENERAL			306,000	306,000	306,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>182,000</u>
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
DDOE (FEMALE) BARKHAN ADMN:/PRIMARY SCHOOLS (OLD DDO BE4057)				159,475,000	169,422,318	177,895,000

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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
DK7025 DDOE (MALE) THAL CHUTYALI DUKI ADMN:/ PRIMARY SCHOOLS (OLD DDO DK4036)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>213,379,000</u>	<u>136,676,047</u>	<u>171,622,000</u>
A011 TOTAL PAY	<u>166</u>	<u>166</u>	<u>110,648,000</u>	<u>96,964,000</u>	<u>116,181,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	7,648,000	6,632,000	8,031,000
A011-2 TOTAL PAY OF OTHER STAFF	164	164	103,000,000	90,332,000	108,150,000
A012 TOTAL ALLOWANCES			<u>102,731,000</u>	<u>39,712,047</u>	<u>55,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			100,639,000	38,342,000	53,349,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,092,000	1,370,047	2,092,000
A03 TOTAL OPERATING EXPENSES			<u>847,000</u>	<u>847,000</u>	<u>886,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			171,000	171,000	184,000
A038 TOTAL TRAVEL & TRANSPORTATION			344,000	344,000	345,000
A039 TOTAL GENERAL			292,000	292,000	317,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>173,000</u>
A130 TOTAL TRANSPORT			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DDOE (MALE) THAL CHUTYALI DUKI ADMN:/ PRIMARY SCHOOLS (OLD DDO DK4036)			214,386,000	137,683,047	172,681,000

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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
DK7026 DDOE (FEMALE) LUNI DUKI ADMN:/PRIMARY SCHOOLS (OLD DDO DK4037)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,878,000</u>	<u>80,394,556</u>	<u>83,614,000</u>
A011 TOTAL PAY	<u>169</u>	<u>170</u>	<u>39,829,000</u>	<u>54,272,000</u>	<u>57,369,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	3,365,000	4,098,000	4,341,000
A011-2 TOTAL PAY OF OTHER STAFF	167	168	36,464,000	50,174,000	53,028,000
A012 TOTAL ALLOWANCES			<u>36,049,000</u>	<u>26,122,556</u>	<u>26,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			35,200,000	24,311,000	25,396,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			849,000	1,811,556	849,000
A03 TOTAL OPERATING EXPENSES			<u>847,000</u>	<u>847,000</u>	<u>861,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			171,000	171,000	184,000
A038 TOTAL TRAVEL & TRANSPORTATION			344,000	344,000	345,000
A039 TOTAL GENERAL			292,000	292,000	292,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>173,000</u>
A130 TOTAL TRANSPORT			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DDOE (FEMALE) LUNI DUKI ADMN:/PRIMARY SCHOOLS (OLD DDO DK4037)			76,885,000	81,401,556	84,648,000

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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
DK7046 DDOE (FEMALE) DUKI (OLD DDO DK4056)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,336,000</u>	<u>858,500</u>	<u>1,319,000</u>
A011 TOTAL PAY	3	4	<u>782,000</u>	<u>616,500</u>	<u>923,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	519,000	259,500	545,000
A011-2 TOTAL PAY OF OTHER STAFF	2	3	263,000	357,000	378,000
A012 TOTAL ALLOWANCES			<u>554,000</u>	<u>242,000</u>	<u>396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			554,000	242,000	396,000
A03 TOTAL OPERATING EXPENSES			<u>676,000</u>	<u>676,000</u>	<u>670,000</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	403,000
A039 TOTAL GENERAL			108,000	108,000	115,000
A13 TOTAL REPAIRS AND MAINTENANCE			<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
DDOE (FEMALE) DUKI (OLD DDO DK4056)			2,079,000	1,601,500	2,060,000

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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
DK7047 DDOE (MALE) DUKI (OLD DDO DK4057)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,555,000</u>	<u>31,503,000</u>	<u>33,471,000</u>
A011 TOTAL PAY	81	82	<u>1,841,000</u>	<u>22,200,000</u>	<u>24,016,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	1,668,000	1,433,000	1,752,000
A011-2 TOTAL PAY OF OTHER STAFF	80	81	173,000	20,767,000	22,264,000
A012 TOTAL ALLOWANCES			<u>714,000</u>	<u>9,303,000</u>	<u>9,455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			714,000	8,966,000	9,104,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				337,000	351,000
A03 TOTAL OPERATING EXPENSES			<u>676,000</u>	<u>676,000</u>	<u>670,000</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	403,000
A039 TOTAL GENERAL			108,000	108,000	115,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<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
DDOE (MALE) DUKI (OLD DDO DK4057)			3,298,000	33,146,000	34,212,000

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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
DK7048 DDOE (MALE) LUNI (OLD DDO DK4058)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,637,000</u>	<u>31,454,000</u>	<u>33,841,000</u>
A011 TOTAL PAY	109	110	<u>988,000</u>	<u>22,101,000</u>	<u>24,235,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	519,000	1,673,000	1,768,000
A011-2 TOTAL PAY OF OTHER STAFF	107	108	469,000	20,428,000	22,467,000
A012 TOTAL ALLOWANCES			<u>649,000</u>	<u>9,353,000</u>	<u>9,606,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			649,000	9,089,000	9,327,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				264,000	279,000
A03 TOTAL OPERATING EXPENSES			<u>676,000</u>	<u>676,000</u>	<u>670,000</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	403,000
A039 TOTAL GENERAL			108,000	108,000	115,000
A13 TOTAL REPAIRS AND MAINTENANCE			<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
DDOE (MALE) LUNI (OLD DDO DK4058)			2,380,000	32,197,000	34,582,000

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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
LI7097 DDOE (MALE) BORI ADMN:/PRIMARY SCHOOLS (OLD DDO LI4146)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>214,730,000</u>	<u>203,488,616</u>	<u>213,979,000</u>
A011 TOTAL PAY	<u>374</u>	<u>377</u>	<u>112,878,000</u>	<u>144,227,000</u>	<u>150,676,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	8,878,000	10,477,000	11,091,000
A011-2 TOTAL PAY OF OTHER STAFF	370	373	104,000,000	133,750,000	139,585,000
A012 TOTAL ALLOWANCES			<u>101,852,000</u>	<u>59,261,616</u>	<u>63,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			99,674,000	54,581,000	61,125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,178,000	4,680,616	2,178,000
A03 TOTAL OPERATING EXPENSES			<u>1,033,000</u>	<u>1,033,000</u>	<u>1,092,000</u>
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	332,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>182,000</u>
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
DDOE (MALE) BORI ADMN:/PRIMARY SCHOOLS (OLD DDO LI4146)			215,931,000	204,689,616	215,253,000

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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
LI7099 DDOE (FEMALE) BORI ADMN:/PRIMARY SCHOOLS (OLD DDO LI4148)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>135,616,000</u>	<u>130,784,424</u>	<u>138,666,000</u>
A011 TOTAL PAY	<u>249</u>	<u>252</u>	<u>71,492,000</u>	<u>90,698,000</u>	<u>96,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	8,278,000	6,975,000	8,692,000
A011-2 TOTAL PAY OF OTHER STAFF	241	244	63,214,000	83,723,000	87,858,000
A012 TOTAL ALLOWANCES			<u>64,124,000</u>	<u>40,086,424</u>	<u>42,116,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			62,529,000	36,961,000	40,521,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,595,000	3,125,424	1,595,000
A03 TOTAL OPERATING EXPENSES			<u>1,033,000</u>	<u>1,033,000</u>	<u>1,092,000</u>
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	332,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>182,000</u>
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
DDOE (FEMALE) BORI ADMN:/PRIMARY SCHOOLS (OLD DDO LI4148)			136,817,000	133,485,424	139,940,000

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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
LI7152	DOE MALE LORALAI ADMN MIDDLE (OLD DDO LI4216)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,571,000</u>	<u>4,570,000</u>	<u>6,572,000</u>
A011	TOTAL PAY		<u>3,918,000</u>	<u>3,091,000</u>	<u>4,928,000</u>
A011-1	TOTAL PAY OF OFFICERS	22 22	3,119,000	1,570,000	3,275,000
A011-2	TOTAL PAY OF OTHER STAFF	5 5	799,000	1,521,000	1,653,000
A012	TOTAL ALLOWANCES		<u>1,653,000</u>	<u>1,479,000</u>	<u>1,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	17 17	1,640,000	1,455,000	1,618,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		13,000	24,000	26,000
A03	TOTAL OPERATING EXPENSES		<u>673,000</u>	<u>673,000</u>	<u>706,000</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	443,000
A039	TOTAL GENERAL		105,000	105,000	111,000
A13	TOTAL REPAIRS AND MAINTENANCE		<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
DOE MALE LORALAI ADMN MIDDLE (OLD DDO LI4216)			6,311,000	5,310,000	7,349,000

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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
MK7037 DDOE(MALE) MUSAKHAIL ADMN:/PRIMARY SCHOOLS (OLD DDO MK4056)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,583,000</u>	<u>46,425,000</u>	<u>50,667,000</u>
A011 TOTAL PAY	<u>99</u>	<u>101</u>	<u>30,526,000</u>	<u>32,023,000</u>	<u>34,050,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	5,544,000	4,989,000	5,822,000
A011-2 TOTAL PAY OF OTHER STAFF	95	97	24,982,000	27,034,000	28,228,000
A012 TOTAL ALLOWANCES			<u>26,057,000</u>	<u>14,402,000</u>	<u>16,617,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			25,343,000	13,866,000	15,903,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			714,000	536,000	714,000
A03 TOTAL OPERATING EXPENSES			<u>1,033,000</u>	<u>1,033,000</u>	<u>1,092,000</u>
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	332,000
A13 TOTAL REPAIRS AND MAINTENANCE			<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
DDOE(MALE) MUSAKHAIL ADMN:/PRIMARY SCHOOLS (OLD DDO MK4056)			57,754,000	47,596,000	51,911,000

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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
MK7038 DDOE (MALE) DRUG ADMN:/PRIMARY SCHOOLS (OLD DDO MK4057)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,247,000</u>	<u>73,481,000</u>	<u>79,633,000</u>
A011 TOTAL PAY	85	85	<u>47,277,000</u>	<u>53,540,000</u>	<u>57,042,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	6,410,000	5,174,000	6,731,000
A011-2 TOTAL PAY OF OTHER STAFF	83	83	40,867,000	48,366,000	50,311,000
A012 TOTAL ALLOWANCES			<u>38,970,000</u>	<u>19,941,000</u>	<u>22,591,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			38,342,000	19,422,000	21,963,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			628,000	519,000	628,000
A03 TOTAL OPERATING EXPENSES			<u>1,033,000</u>	<u>1,033,000</u>	<u>1,092,000</u>
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	332,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052 TOTAL GRANTS-DOMESTIC				1,800,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<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
DDOE (MALE) DRUG ADMN:/PRIMARY SCHOOLS (OLD DDO MK4057)			87,418,000	76,452,000	80,877,000

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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
MK7039 DDOE (FEMALE) MUSA KHAIL ADMN:/PRIMARY SCHOOLS (OLD DDO MK4058)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,153,000</u>	<u>46,548,000</u>	<u>49,515,000</u>
A011 TOTAL PAY	<u>89</u>	<u>90</u>	<u>23,304,000</u>	<u>32,044,000</u>	<u>34,312,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	2,168,000	2,826,000	3,163,000
A011-2 TOTAL PAY OF OTHER STAFF	86	87	21,136,000	29,218,000	31,149,000
A012 TOTAL ALLOWANCES			<u>20,849,000</u>	<u>14,504,000</u>	<u>15,203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			20,380,000	13,968,000	14,657,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			469,000	536,000	546,000
A03 TOTAL OPERATING EXPENSES			<u>981,000</u>	<u>981,000</u>	<u>1,040,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			279,000	279,000	308,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			306,000	306,000	332,000
A13 TOTAL REPAIRS AND MAINTENANCE			<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
DDOE (FEMALE) MUSA KHAIL ADMN:/PRIMARY SCHOOLS (OLD DDO MK4058)			45,272,000	47,667,000	50,707,000

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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
MK7063 DDOE (FEMALE) DRUG (OLD DDO MK4086)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,190,000</u>	<u>37,754,000</u>	<u>42,454,000</u>
A011 TOTAL PAY	50	51	<u>20,241,000</u>	<u>27,387,000</u>	<u>31,378,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	3,660,000	1,479,000	3,843,000
A011-2 TOTAL PAY OF OTHER STAFF	49	50	16,581,000	25,908,000	27,535,000
A012 TOTAL ALLOWANCES			<u>14,949,000</u>	<u>10,367,000</u>	<u>11,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			14,676,000	10,023,000	10,729,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			273,000	344,000	347,000
A03 TOTAL OPERATING EXPENSES			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<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
DDOE (FEMALE) DRUG (OLD DDO MK4086)			35,920,000	38,484,000	43,181,000

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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
MK7064 DDOE (MALE) KINGRI (OLD DDO MK4087)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,976,000</u>	<u>39,899,000</u>	<u>45,326,000</u>
A011 TOTAL PAY	<u>75</u>	<u>75</u>	<u>24,463,000</u>	<u>27,839,000</u>	<u>31,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	4,283,000	1,842,000	4,498,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	20,180,000	25,997,000	27,402,000
A012 TOTAL ALLOWANCES			<u>19,513,000</u>	<u>12,060,000</u>	<u>13,426,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			19,015,000	11,593,000	12,915,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			498,000	467,000	511,000
A03 TOTAL OPERATING EXPENSES			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<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
DDOE (MALE) KINGRI (OLD DDO MK4087)			<u>44,706,000</u>	<u>40,629,000</u>	<u>46,053,000</u>

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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
BE7033 DEO BARKHAN (ADMINISTRATION) (OLD DDO BE4053)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,691,000</u>	<u>6,331,000</u>	<u>6,831,000</u>
A011 TOTAL PAY	7	7	<u>3,871,000</u>	<u>4,694,000</u>	<u>4,970,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	3,364,000	4,187,000	4,437,000
A011-2 TOTAL PAY OF OTHER STAFF			507,000	507,000	533,000
A012 TOTAL ALLOWANCES			<u>2,820,000</u>	<u>1,637,000</u>	<u>1,861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,820,000	1,637,000	1,861,000
A03 TOTAL OPERATING EXPENSES			<u>1,173,000</u>	<u>1,173,000</u>	<u>1,196,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			255,000	255,000	274,000
A038 TOTAL TRAVEL & TRANSPORTATION			556,000	556,000	536,000
A039 TOTAL GENERAL			321,000	321,000	345,000
A13 TOTAL REPAIRS AND MAINTENANCE			<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
DEO BARKHAN (ADMINISTRATION) (OLD DDO BE4053)			8,137,000	7,777,000	8,325,000

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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
BE7034 DOE (MALE) BARKHAN ADMN:/MIDDLE SCHOOLS (OLD DDO BE4054)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>135,140,000</u>	<u>139,542,413</u>	<u>141,303,000</u>
A011 TOTAL PAY	<u>216</u>	<u>216</u>	<u>70,743,000</u>	<u>93,142,000</u>	<u>98,433,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	39	12,422,000	15,017,000	15,639,000
A011-2 TOTAL PAY OF OTHER STAFF	177	177	58,321,000	78,125,000	82,794,000
A012 TOTAL ALLOWANCES			<u>64,397,000</u>	<u>46,400,413</u>	<u>42,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			62,967,000	37,193,000	41,440,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,430,000	9,207,413	1,430,000
A03 TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,072,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			227,000	227,000	245,000
A038 TOTAL TRAVEL & TRANSPORTATION			516,000	516,000	476,000
A039 TOTAL GENERAL			286,000	286,000	310,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>257,000</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
DOE (MALE) BARKHAN ADMN:/MIDDLE SCHOOLS (OLD DDO BE4054)			136,446,000	142,048,413	142,632,000

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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
BE7035 DOE (FEMALE) BARKHAN ADMN:/MIDDLE SCHOOLS (OLD DDO BE4055)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>84,848,000</u>	<u>71,271,000</u>	<u>85,311,000</u>
A011 TOTAL PAY	<u>189</u>	<u>193</u>	<u>41,927,000</u>	<u>48,979,000</u>	<u>54,458,000</u>
A011-1 TOTAL PAY OF OFFICERS	42	42	8,497,000	6,675,000	8,922,000
A011-2 TOTAL PAY OF OTHER STAFF	147	151	33,430,000	42,304,000	45,536,000
A012 TOTAL ALLOWANCES			<u>42,921,000</u>	<u>22,292,000</u>	<u>30,853,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			42,053,000	21,629,000	29,985,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			868,000	663,000	868,000
A03 TOTAL OPERATING EXPENSES			<u>1,544,000</u>	<u>1,544,000</u>	<u>1,025,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			202,000	202,000	218,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000,000	1,000,000	440,000
A039 TOTAL GENERAL			301,000	301,000	326,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>448,000</u>
A130 TOTAL TRANSPORT			350,000	350,000	385,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DOE (FEMALE) BARKHAN ADMN:/MIDDLE SCHOOLS (OLD DDO BE4055)			<u>86,802,000</u>	<u>73,225,000</u>	<u>86,784,000</u>

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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
DK7020 DEO DUKKI ADMINISTRATION (OLD DDO DK4028)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,467,000</u>	<u>386,000</u>	<u>2,763,000</u>
A011 TOTAL PAY	5	8	<u>1,746,000</u>	<u>253,000</u>	<u>1,834,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	1,746,000	253,000	1,834,000
A012 TOTAL ALLOWANCES			<u>1,721,000</u>	<u>133,000</u>	<u>929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			1,721,000	133,000	929,000
A03 TOTAL OPERATING EXPENSES			<u>1,492,000</u>	<u>1,492,000</u>	<u>1,205,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			216,000	216,000	229,000
A038 TOTAL TRAVEL & TRANSPORTATION			884,000	884,000	584,000
A039 TOTAL GENERAL			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>257,000</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
DEO DUKKI ADMINISTRATION (OLD DDO DK4028)			5,195,000	2,114,000	4,225,000

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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
DK7021 DOE MALE DUKKI ADMN MIDDLE SCHOOLS (OLD DDO DK4029)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>140,031,000</u>	<u>111,940,000</u>	<u>124,608,000</u>
A011	TOTAL PAY	184	184	<u>72,673,000</u>	<u>78,115,000</u>	<u>80,929,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	13,488,000	14,543,000	14,738,000
A011-2	TOTAL PAY OF OTHER STAFF	152	152	59,185,000	63,572,000	66,191,000
A012	TOTAL ALLOWANCES			<u>67,358,000</u>	<u>33,825,000</u>	<u>43,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			65,720,000	32,618,000	42,041,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,638,000	1,207,000	1,638,000
A03	TOTAL OPERATING EXPENSES			<u>831,000</u>	<u>831,000</u>	<u>764,000</u>
A032	TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033	TOTAL UTILITIES			180,000	180,000	193,000
A038	TOTAL TRAVEL & TRANSPORTATION			592,000	592,000	512,000
A039	TOTAL GENERAL			17,000	17,000	17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>283,000</u>
A130	TOTAL TRANSPORT			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DOE MALE DUKKI ADMN MIDDLE SCHOOLS (OLD DDO DK4029)				141,122,000	114,831,000	125,655,000

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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
DK7022 DOE FEMALE DUKKI ADMN MIDDLE (OLD DDO DK4030)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,143,000</u>	<u>16,018,000</u>	<u>18,438,000</u>
A011 TOTAL PAY	<u>93</u>	<u>96</u>	<u>8,400,000</u>	<u>10,536,000</u>	<u>12,189,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	1,018,000	112,000	1,069,000
A011-2 TOTAL PAY OF OTHER STAFF	73	76	7,382,000	10,424,000	11,120,000
A012 TOTAL ALLOWANCES			<u>8,743,000</u>	<u>5,482,000</u>	<u>6,249,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,528,000	5,294,000	6,034,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			215,000	188,000	215,000
A03 TOTAL OPERATING EXPENSES			<u>831,000</u>	<u>831,000</u>	<u>764,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			180,000	180,000	193,000
A038 TOTAL TRAVEL & TRANSPORTATION			592,000	592,000	512,000
A039 TOTAL GENERAL			17,000	17,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>283,000</u>
A130 TOTAL TRANSPORT			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DOE FEMALE DUKKI ADMN MIDDLE (OLD DDO DK4030)			18,234,000	17,109,000	19,485,000

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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
LI7095	DEO LORALAI (ADMN:) (OLD DDO LI4144)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>202,915,000</u>	<u>210,279,764</u>	<u>221,837,000</u>
A011	TOTAL PAY	320	320	<u>100,838,000</u>	<u>146,283,000</u>	<u>154,083,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	72	39,838,000	57,938,000	59,854,000
A011-2	TOTAL PAY OF OTHER STAFF	248	248	61,000,000	88,345,000	94,229,000
A012	TOTAL ALLOWANCES			<u>102,077,000</u>	<u>63,996,764</u>	<u>67,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			99,985,000	59,983,000	65,662,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,092,000	4,013,764	2,092,000
A03	TOTAL OPERATING EXPENSES			<u>1,429,000</u>	<u>1,429,000</u>	<u>1,192,000</u>
A032	TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033	TOTAL UTILITIES			225,000	225,000	238,000
A038	TOTAL TRAVEL & TRANSPORTATION			836,000	836,000	586,000
A039	TOTAL GENERAL			326,000	326,000	326,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>239,000</u>
A130	TOTAL TRANSPORT			176,000	176,000	176,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DEO LORALAI (ADMN:) (OLD DDO LI4144)				204,580,000	211,944,764	223,268,000

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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
LI7096	DOE (FEMALE) LORALAI ADMINISTRASTION/MIDDLE SCHOOLS (OLD DDO LI4145)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>114,495,000</u>	<u>104,467,424</u>	<u>113,034,000</u>
A011	TOTAL PAY	<u>223</u>	<u>228</u>	<u>57,875,000</u>	<u>70,747,000</u>	<u>74,279,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	12,430,000	18,031,000	19,223,000
A011-2	TOTAL PAY OF OTHER STAFF	191	196	45,445,000	52,716,000	55,056,000
A012	TOTAL ALLOWANCES			<u>56,620,000</u>	<u>33,720,424</u>	<u>38,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			55,344,000	31,044,000	37,479,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,276,000	2,676,424	1,276,000
A03	TOTAL OPERATING EXPENSES			<u>1,196,000</u>	<u>1,196,000</u>	<u>1,201,000</u>
A032	TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033	TOTAL UTILITIES			288,000	288,000	311,000
A038	TOTAL TRAVEL & TRANSPORTATION			586,000	586,000	544,000
A039	TOTAL GENERAL			281,000	281,000	305,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>773,000</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
A133	TOTAL BUILDINGS AND STRUCTURE				500,000	
DOE (FEMALE) LORALAI ADMINISTRASTION/MIDDLE SCHOOLS (OLD DDO LI4145)				115,964,000	106,436,424	114,533,000

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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
MK7034 DEO MUSA KHAIL (ADMINISTRATION) (OLD DDO MK4053)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,909,000</u>	<u>3,927,000</u>	<u>4,374,000</u>
A011 TOTAL PAY	8	8	<u>2,448,000</u>	<u>3,163,000</u>	<u>3,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,145,000	2,901,000	3,095,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	303,000	262,000	319,000
A012 TOTAL ALLOWANCES			<u>1,461,000</u>	<u>764,000</u>	<u>960,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			1,451,000	764,000	950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>1,383,000</u>	<u>1,383,000</u>	<u>1,302,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			213,000	213,000	226,000
A038 TOTAL TRAVEL & TRANSPORTATION			808,000	808,000	690,000
A039 TOTAL GENERAL			321,000	321,000	345,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>206,000</u>	<u>206,000</u>	<u>227,000</u>
A130 TOTAL TRANSPORT			176,000	176,000	194,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
DEO MUSA KHAIL (ADMINISTRATION) (OLD DDO MK4053)			5,498,000	5,516,000	5,903,000

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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
MK7035 DOE (MALE) MUSA KHAIL ADMN:/MIDDLE SCHOOLS (OLD DDO MK4054)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,640,000</u>	<u>124,635,104</u>	<u>130,533,000</u>
A011 TOTAL PAY	<u>225</u>	<u>238</u>	<u>66,002,000</u>	<u>85,514,000</u>	<u>88,176,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	37	16,903,000	18,296,000	18,575,000
A011-2 TOTAL PAY OF OTHER STAFF	190	201	49,099,000	67,218,000	69,601,000
A012 TOTAL ALLOWANCES			<u>60,638,000</u>	<u>39,121,104</u>	<u>42,357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			58,991,000	37,313,000	40,710,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,647,000	1,808,104	1,647,000
A03 TOTAL OPERATING EXPENSES			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,219,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			225,000	225,000	238,000
A038 TOTAL TRAVEL & TRANSPORTATION			588,000	588,000	630,000
A039 TOTAL GENERAL			286,000	286,000	310,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>243,000</u>	<u>268,000</u>
A130 TOTAL TRANSPORT			213,000	213,000	235,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
DOE (MALE) MUSA KHAIL ADMN:/MIDDLE SCHOOLS (OLD DDO MK4054)			<u>128,023,000</u>	<u>126,018,104</u>	<u>132,020,000</u>

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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
MK7036 DOE (FEMALE) MUSA KHAIL ADMN:/MIDDLE SCHOOLS (OLD DDO MK4055)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,788,000</u>	<u>35,312,000</u>	<u>39,523,000</u>
A011 TOTAL PAY	<u>77</u>	<u>80</u>	<u>21,550,000</u>	<u>24,445,000</u>	<u>25,693,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	4,236,000	4,825,000	4,919,000
A011-2 TOTAL PAY OF OTHER STAFF	65	68	17,314,000	19,620,000	20,774,000
A012 TOTAL ALLOWANCES			<u>20,238,000</u>	<u>10,867,000</u>	<u>13,830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			19,648,000	10,487,000	13,240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			590,000	380,000	590,000
A03 TOTAL OPERATING EXPENSES			<u>1,149,000</u>	<u>1,149,000</u>	<u>1,231,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			234,000	234,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			588,000	588,000	630,000
A039 TOTAL GENERAL			286,000	286,000	310,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>243,000</u>	<u>268,000</u>
A130 TOTAL TRANSPORT			213,000	213,000	235,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
DOE (FEMALE) MUSA KHAIL ADMN:/MIDDLE SCHOOLS (OLD DDO MK4055)			43,180,000	36,704,000	41,022,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
BE7038 GBHS TOMNI BAGHAO (OLD DDO BE4058)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,472,000</u>	<u>12,087,000</u>	<u>13,151,000</u>
A011 TOTAL PAY	19	19	<u>6,655,000</u>	<u>8,460,000</u>	<u>8,962,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	622,000	762,000	809,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	6,033,000	7,698,000	8,153,000
A012 TOTAL ALLOWANCES			<u>5,817,000</u>	<u>3,627,000</u>	<u>4,189,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,659,000	3,528,000	4,031,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			158,000	99,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>2,098,000</u>	<u>2,098,000</u>	<u>2,121,000</u>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			128,000	128,000	137,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,898,000	1,898,000	1,912,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBHS TOMNI BAGHAO (OLD DDO BE4058)			15,520,000	15,135,000	16,222,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
BE7039 GBHS BASTI AZAM JAN (OLD DDO BE4059)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,371,000</u>	<u>8,548,000</u>	<u>10,154,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,307,000</u>	<u>6,004,000</u>	<u>6,623,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,160,000	1,206,000	1,218,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	5,147,000	4,798,000	5,405,000
A012 TOTAL ALLOWANCES			<u>5,064,000</u>	<u>2,544,000</u>	<u>3,531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,888,000	2,460,000	3,355,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			176,000	84,000	176,000
A03 TOTAL OPERATING EXPENSES			<u>2,038,000</u>	<u>2,038,000</u>	<u>2,061,000</u>
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			1,832,000	1,832,000	1,846,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBHS BASTI AZAM JAN (OLD DDO BE4059)			14,409,000	12,186,000	13,215,000

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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
BE7040 GBHS BASTI REHMATAN (OLD DDO BE4060)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,334,000</u>	<u>5,743,000</u>	<u>9,070,000</u>
A011 TOTAL PAY	15	15	<u>5,671,000</u>	<u>4,026,000</u>	<u>6,485,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	942,000	1,453,000	1,519,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	4,729,000	2,573,000	4,966,000
A012 TOTAL ALLOWANCES			<u>3,663,000</u>	<u>1,717,000</u>	<u>2,585,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,562,000	1,676,000	2,484,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			101,000	41,000	101,000
A03 TOTAL OPERATING EXPENSES			<u>1,639,000</u>	<u>1,639,000</u>	<u>1,662,000</u>
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			1,433,000	1,433,000	1,447,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS BASTI REHMATAN (OLD DDO BE4060)			11,703,000	8,112,000	11,462,000

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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
BE7041 GBMODHS BARKHAN (OLD DDO BE4061)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,067,000</u>	<u>36,639,000</u>	<u>39,913,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>22,269,000</u>	<u>26,415,000</u>	<u>28,220,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	10,504,000	12,082,000	12,605,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	11,765,000	14,333,000	15,615,000
A012 TOTAL ALLOWANCES			<u>17,798,000</u>	<u>10,224,000</u>	<u>11,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			17,383,000	9,923,000	11,278,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			415,000	301,000	415,000
A03 TOTAL OPERATING EXPENSES			<u>4,014,000</u>	<u>3,113,000</u>	<u>3,138,000</u>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			146,000	146,000	157,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			3,797,000	2,896,000	2,910,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			700,000	700,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBMODHS BARKHAN (OLD DDO BE4061)			45,181,000	40,852,000	44,151,000

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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
BE7042 GBHS HAKIMANI (OLD DDO BE4062)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,682,000</u>	<u>15,352,000</u>	<u>17,278,000</u>
A011 TOTAL PAY	23	23	<u>10,933,000</u>	<u>11,161,000</u>	<u>11,850,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	1,230,000	1,564,000	1,661,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	9,703,000	9,597,000	10,189,000
A012 TOTAL ALLOWANCES			<u>8,749,000</u>	<u>4,191,000</u>	<u>5,428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,540,000	4,065,000	5,219,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			209,000	126,000	209,000
A03 TOTAL OPERATING EXPENSES			<u>2,094,000</u>	<u>2,094,000</u>	<u>2,119,000</u>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			146,000	146,000	157,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,877,000	1,877,000	1,891,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBHS HAKIMANI (OLD DDO BE4062)			22,626,000	18,296,000	20,247,000

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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
BE7043 GBHS KARWA (OLD DDO BE4063)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,042,000</u>	<u>6,209,000</u>	<u>11,313,000</u>
A011 TOTAL PAY	15	15	<u>7,489,000</u>	<u>4,374,000</u>	<u>7,865,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,924,000	1,530,000	3,071,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	4,565,000	2,844,000	4,794,000
A012 TOTAL ALLOWANCES			<u>5,553,000</u>	<u>1,835,000</u>	<u>3,448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,451,000	1,784,000	3,346,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			102,000	51,000	102,000
A03 TOTAL OPERATING EXPENSES			<u>1,683,000</u>	<u>1,683,000</u>	<u>1,706,000</u>
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			1,477,000	1,477,000	1,491,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS KARWA (OLD DDO BE4063)			15,605,000	8,772,000	13,899,000

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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
BE7044 GBHS ESHANI (OLD DDO BE4064)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,847,000</u>	<u>17,099,000</u>	<u>18,680,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>10,184,000</u>	<u>12,156,000</u>	<u>12,865,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	3,143,000	3,834,000	4,298,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	7,041,000	8,322,000	8,567,000
A012 TOTAL ALLOWANCES			<u>8,663,000</u>	<u>4,943,000</u>	<u>5,815,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,441,000	4,804,000	5,593,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			222,000	139,000	222,000
A03 TOTAL OPERATING EXPENSES			<u>2,378,000</u>	<u>2,378,000</u>	<u>2,001,000</u>
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			2,172,000	2,172,000	1,786,000
A09 TOTAL PHYSICAL ASSETS			<u>750,000</u>	<u>750,000</u>	<u>600,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			750,000	750,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBHS ESHANI (OLD DDO BE4064)			22,375,000	20,627,000	21,681,000

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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
BE7045 GBHS WATAKARI (OLD DDO BE4065)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,702,000</u>	<u>10,975,000</u>	<u>12,010,000</u>
A011 TOTAL PAY	17	17	<u>6,891,000</u>	<u>7,721,000</u>	<u>8,008,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,990,000	2,541,000	2,137,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	4,901,000	5,180,000	5,871,000
A012 TOTAL ALLOWANCES			<u>5,811,000</u>	<u>3,254,000</u>	<u>4,002,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,675,000	3,157,000	3,866,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			136,000	97,000	136,000
A03 TOTAL OPERATING EXPENSES			<u>1,244,000</u>	<u>1,244,000</u>	<u>1,267,000</u>
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			1,038,000	1,038,000	1,052,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GBHS WATAKARI (OLD DDO BE4065)			14,446,000	12,719,000	13,777,000

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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
BE7046 GBHSS NAHAR KOT (OLD DDO BE4066)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,853,000</u>	<u>16,462,000</u>	<u>18,130,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>8,411,000</u>	<u>11,786,000</u>	<u>12,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	2,840,000	5,458,000	6,182,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	5,571,000	6,328,000	6,518,000
A012 TOTAL ALLOWANCES			<u>7,442,000</u>	<u>4,676,000</u>	<u>5,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,306,000	4,574,000	5,294,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			136,000	102,000	136,000
A03 TOTAL OPERATING EXPENSES			<u>3,471,000</u>	<u>2,570,000</u>	<u>2,594,000</u>
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			3,262,000	2,361,000	2,375,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHSS NAHAR KOT (OLD DDO BE4066)			20,154,000	19,862,000	21,554,000

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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
BE7047 GBHS RAKHNI (OLD DDO BE4067)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,861,000</u>	<u>22,779,932</u>	<u>24,630,000</u>
A011 TOTAL PAY	28	28	<u>13,645,000</u>	<u>16,040,000</u>	<u>17,128,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	5,577,000	6,966,000	7,562,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	8,068,000	9,074,000	9,566,000
A012 TOTAL ALLOWANCES			<u>11,216,000</u>	<u>6,739,932</u>	<u>7,502,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			10,976,000	6,438,000	7,262,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			240,000	301,932	240,000
A03 TOTAL OPERATING EXPENSES			<u>2,796,000</u>	<u>2,881,800</u>	<u>2,420,000</u>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			140,000	140,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	155,800	70,000
A039 TOTAL GENERAL			2,585,000	2,585,000	2,199,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>750,000</u>	<u>750,000</u>	<u>650,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			750,000	750,000	650,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	450,000
GBHS RAKHNI (OLD DDO BE4067)			28,857,000	27,461,732	28,150,000

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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
BE7048 GBHS KANDHI (OLD DDO BE4068)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,917,000</u>	<u>17,016,000</u>	<u>18,859,000</u>
A011 TOTAL PAY	21	21	<u>9,093,000</u>	<u>12,120,000</u>	<u>13,370,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	3,566,000	4,515,000	4,783,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,527,000	7,605,000	8,587,000
A012 TOTAL ALLOWANCES			<u>7,824,000</u>	<u>4,896,000</u>	<u>5,489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,646,000	4,734,000	5,311,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			178,000	162,000	178,000
A03 TOTAL OPERATING EXPENSES			<u>3,509,000</u>	<u>2,609,000</u>	<u>2,632,000</u>
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			3,303,000	2,403,000	2,417,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS KANDHI (OLD DDO BE4068)			21,156,000	20,355,000	22,221,000

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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
BE7049 GBHS BASTI AMIR MOHAMMAD (OLD DDO BE4069)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,608,000</u>	<u>19,992,000</u>	<u>22,912,000</u>
A011 TOTAL PAY	28	28	<u>12,685,000</u>	<u>14,184,000</u>	<u>15,876,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	4,906,000	4,079,000	5,152,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	7,779,000	10,105,000	10,724,000
A012 TOTAL ALLOWANCES			<u>10,923,000</u>	<u>5,808,000</u>	<u>7,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			10,649,000	5,616,000	6,762,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			274,000	192,000	274,000
A03 TOTAL OPERATING EXPENSES			<u>1,652,000</u>	<u>1,652,000</u>	<u>1,675,000</u>
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			1,446,000	1,446,000	1,460,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS BASTI AMIR MOHAMMAD (OLD DDO BE4069)			26,040,000	22,424,000	25,367,000

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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
BE7050 GBHS RARKAN (OLD DDO BE4070)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,254,000</u>	<u>24,297,377</u>	<u>27,990,000</u>
A011 TOTAL PAY	33	33	<u>15,546,000</u>	<u>17,115,000</u>	<u>19,564,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	6,856,000	9,753,000	10,439,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	8,690,000	7,362,000	9,125,000
A012 TOTAL ALLOWANCES			<u>12,708,000</u>	<u>7,182,377</u>	<u>8,426,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			12,346,000	6,921,000	8,064,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			362,000	261,377	362,000
A03 TOTAL OPERATING EXPENSES			<u>1,793,000</u>	<u>1,793,000</u>	<u>1,816,000</u>
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			1,587,000	1,587,000	1,601,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBHS RARKAN (OLD DDO BE4070)			31,047,000	27,690,377	30,806,000

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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
BE7051 GBHS MEHMA SAMAD KHAN (OLD DDO BE4071)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,731,000</u>	<u>17,575,000</u>	<u>18,630,000</u>
A011 TOTAL PAY	22	22	<u>9,439,000</u>	<u>12,273,000</u>	<u>12,863,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	2,128,000	3,244,000	3,537,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	7,311,000	9,029,000	9,326,000
A012 TOTAL ALLOWANCES			<u>8,292,000</u>	<u>5,302,000</u>	<u>5,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,108,000	5,155,000	5,583,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			184,000	147,000	184,000
A03 TOTAL OPERATING EXPENSES			<u>1,826,000</u>	<u>1,826,000</u>	<u>1,849,000</u>
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			1,620,000	1,620,000	1,634,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBHS MEHMA SAMAD KHAN (OLD DDO BE4071)			20,407,000	20,251,000	21,329,000

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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
BE7052 GBHS LEHMA ZAREEN (OLD DDO BE4072)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,613,000</u>	<u>12,378,000</u>	<u>13,881,000</u>
A011 TOTAL PAY	22	22	<u>7,985,000</u>	<u>8,639,000</u>	<u>9,622,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	2,545,000	2,113,000	2,673,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,440,000	6,526,000	6,949,000
A012 TOTAL ALLOWANCES			<u>6,628,000</u>	<u>3,739,000</u>	<u>4,259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,495,000	3,631,000	4,126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			133,000	108,000	133,000
A03 TOTAL OPERATING EXPENSES			<u>1,579,000</u>	<u>1,579,000</u>	<u>1,602,000</u>
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			1,373,000	1,373,000	1,387,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS LEHMA ZAREEN (OLD DDO BE4072)			16,922,000	14,687,000	16,213,000

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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
BE7053 GGHS BARKHAN (OLD DDO BE4073)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,338,000</u>	<u>28,486,000</u>	<u>30,338,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>15,176,000</u>	<u>20,303,000</u>	<u>21,334,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	6,238,000	6,849,000	7,156,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	8,938,000	13,454,000	14,178,000
A012 TOTAL ALLOWANCES			<u>13,162,000</u>	<u>8,183,000</u>	<u>9,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			12,830,000	7,884,000	8,672,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			332,000	299,000	332,000
A03 TOTAL OPERATING EXPENSES			<u>3,051,000</u>	<u>3,051,000</u>	<u>2,275,000</u>
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			2,842,000	2,842,000	2,056,000
A09 TOTAL PHYSICAL ASSETS			<u>1,050,000</u>	<u>1,050,000</u>	<u>650,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,050,000	1,050,000	650,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	450,000
GGHS BARKHAN (OLD DDO BE4073)			32,889,000	33,037,000	33,713,000

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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
BE7054 GGHS BASTI AMIR MOHAMMAD (OLD DDO BE4074)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,084,000</u>	<u>11,451,000</u>	<u>12,262,000</u>
A011 TOTAL PAY	22	22	<u>6,609,000</u>	<u>7,963,000</u>	<u>8,346,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	2,057,000	3,185,000	3,316,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	4,552,000	4,778,000	5,030,000
A012 TOTAL ALLOWANCES			<u>5,475,000</u>	<u>3,488,000</u>	<u>3,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,309,000	3,375,000	3,750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			166,000	113,000	166,000
A03 TOTAL OPERATING EXPENSES			<u>2,090,000</u>	<u>2,090,000</u>	<u>2,113,000</u>
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			1,884,000	1,884,000	1,898,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GGHS BASTI AMIR MOHAMMAD (OLD DDO BE4074)			15,124,000	14,491,000	15,325,000

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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
BE7055 GGHS NAHAR KOT (OLD DDO BE4075)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,720,000</u>	<u>7,987,000</u>	<u>9,012,000</u>
A011 TOTAL PAY	18	18	<u>5,535,000</u>	<u>5,783,000</u>	<u>6,261,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	1,866,000	1,716,000	1,960,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	3,669,000	4,067,000	4,301,000
A012 TOTAL ALLOWANCES			<u>4,185,000</u>	<u>2,204,000</u>	<u>2,751,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,067,000	2,144,000	2,633,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			118,000	60,000	118,000
A03 TOTAL OPERATING EXPENSES			<u>1,952,000</u>	<u>1,952,000</u>	<u>1,975,000</u>
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			1,746,000	1,746,000	1,760,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GGHS NAHAR KOT (OLD DDO BE4075)			12,522,000	10,789,000	11,837,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
BE7056 GGHS KARAM KHAN ESSANI (OLD DDO BE4076)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,010,000</u>	<u>8,061,000</u>	<u>9,672,000</u>
A011 TOTAL PAY	18	18	<u>4,320,000</u>	<u>5,536,000</u>	<u>6,726,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,114,000	1,631,000	1,720,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	3,206,000	3,905,000	5,006,000
A012 TOTAL ALLOWANCES			<u>3,690,000</u>	<u>2,525,000</u>	<u>2,946,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,583,000	2,456,000	2,839,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			107,000	69,000	107,000
A03 TOTAL OPERATING EXPENSES			<u>2,320,000</u>	<u>2,320,000</u>	<u>1,943,000</u>
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			2,114,000	2,114,000	1,728,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			700,000	700,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	450,000
GGHS KARAM KHAN ESSANI (OLD DDO BE4076)			11,480,000	11,531,000	12,665,000

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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
BE7058 GGHS LAL MOHAMMAD RARKAN (OLD DDO BE4078)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,872,000</u>	<u>7,320,000</u>	<u>10,209,000</u>
A011 TOTAL PAY	17	17	<u>6,309,000</u>	<u>5,324,000</u>	<u>6,626,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	768,000	384,000	807,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	5,541,000	4,940,000	5,819,000
A012 TOTAL ALLOWANCES			<u>5,563,000</u>	<u>1,996,000</u>	<u>3,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,385,000	1,927,000	3,405,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			178,000	69,000	178,000
A03 TOTAL OPERATING EXPENSES			<u>1,676,000</u>	<u>1,676,000</u>	<u>1,699,000</u>
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			1,470,000	1,470,000	1,484,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GGHS LAL MOHAMMAD RARKAN (OLD DDO BE4078)			14,278,000	9,726,000	12,638,000

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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
BE7060 GBHS JAN MOHAMMAD DISTRICT BARKHAN (OLD DDO BE4080)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,673,000</u>	<u>10,363,000</u>	<u>18,310,000</u>
A011 TOTAL PAY	17	17	<u>11,726,000</u>	<u>7,165,000</u>	<u>12,314,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	5,344,000	2,169,000	5,612,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	6,382,000	4,996,000	6,702,000
A012 TOTAL ALLOWANCES			<u>8,947,000</u>	<u>3,198,000</u>	<u>5,996,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,666,000	3,117,000	5,715,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			281,000	81,000	281,000
A03 TOTAL OPERATING EXPENSES			<u>1,796,000</u>	<u>1,796,000</u>	<u>1,819,000</u>
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			1,590,000	1,590,000	1,604,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS JAN MOHAMMAD DISTRICT BARKHAN (OLD DDO BE4080)			23,249,000	12,939,000	20,909,000

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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
BE7061 GGHS BASTI GADI RAKHNI DISTRICT BARKHAN (OLD DDO BE4081)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,392,000</u>	<u>8,167,000</u>	<u>8,800,000</u>
A011 TOTAL PAY	14	14	<u>3,218,000</u>	<u>5,772,000</u>	<u>6,156,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	571,000	1,652,000	1,779,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	2,647,000	4,120,000	4,377,000
A012 TOTAL ALLOWANCES			<u>3,174,000</u>	<u>2,395,000</u>	<u>2,644,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,076,000	2,341,000	2,546,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			98,000	54,000	98,000
A03 TOTAL OPERATING EXPENSES			<u>2,403,000</u>	<u>2,403,000</u>	<u>2,026,000</u>
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			2,197,000	2,197,000	1,811,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	450,000
GGHS BASTI GADI RAKHNI DISTRICT BARKHAN (OLD DDO BE4081)			9,795,000	11,570,000	11,826,000

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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
BE7062 GBHS JALABANI (ISHANI) DISTRICT BARKHAN (OLD DDO BE4082)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,437,000</u>	<u>10,346,000</u>	<u>13,284,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>7,692,000</u>	<u>7,280,000</u>	<u>8,670,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	2,607,000	1,605,000	2,738,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	5,085,000	5,675,000	5,932,000
A012 TOTAL ALLOWANCES			<u>6,745,000</u>	<u>3,066,000</u>	<u>4,614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,518,000	2,949,000	4,387,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			227,000	117,000	227,000
A03 TOTAL OPERATING EXPENSES			<u>2,157,000</u>	<u>2,157,000</u>	<u>2,082,000</u>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			146,000	146,000	157,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,940,000	1,940,000	1,854,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBHS JALABANI (ISHANI) DISTRICT BARKHAN (OLD DDO BE4082)			17,544,000	13,453,000	16,316,000

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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
BE7065 GGHS KANDHI RARKAN (OLD DDO BE4086)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,441,000</u>	<u>5,950,000</u>	<u>6,640,000</u>
A011 TOTAL PAY	16	16	<u>3,429,000</u>	<u>3,971,000</u>	<u>4,447,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,119,000	885,000	1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	2,310,000	3,086,000	3,272,000
A012 TOTAL ALLOWANCES			<u>3,012,000</u>	<u>1,979,000</u>	<u>2,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,941,000	1,913,000	2,122,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			71,000	66,000	71,000
A03 TOTAL OPERATING EXPENSES			<u>937,000</u>	<u>937,000</u>	<u>949,000</u>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			831,000	831,000	837,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GGHS KANDHI RARKAN (OLD DDO BE4086)			7,878,000	7,387,000	8,089,000

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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
BE7066 GGHS MADINA MASJID (OLD DDO BE4087)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,189,000</u>	<u>11,863,000</u>	<u>15,344,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>8,540,000</u>	<u>8,314,000</u>	<u>10,377,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	3,669,000	2,148,000	3,853,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	4,871,000	6,166,000	6,524,000
A012 TOTAL ALLOWANCES			<u>7,649,000</u>	<u>3,549,000</u>	<u>4,967,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,394,000	3,444,000	4,712,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			255,000	105,000	255,000
A03 TOTAL OPERATING EXPENSES			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,112,000</u>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			994,000	994,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GGHS MADINA MASJID (OLD DDO BE4087)			17,939,000	13,613,000	17,106,000

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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
BE7067 GBHS BASTI AZEEM KHAN HASNI DISTRICT BARKHAN (OLD DDO BE4089)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,815,000</u>	<u>12,070,863</u>	<u>14,791,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>8,538,000</u>	<u>8,406,000</u>	<u>9,717,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,779,000	2,475,000	2,620,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	6,759,000	5,931,000	7,097,000
A012 TOTAL ALLOWANCES			<u>7,277,000</u>	<u>3,664,863</u>	<u>5,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,080,000	3,496,000	4,877,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			197,000	168,863	197,000
A03 TOTAL OPERATING EXPENSES			<u>937,000</u>	<u>937,000</u>	<u>949,000</u>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			831,000	831,000	837,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GBHS BASTI AZEEM KHAN HASNI DISTRICT BARKHAN (OLD DDO BE4089)			17,252,000	13,507,863	16,240,000

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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
BE7069 GGHS TOMMANI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,689,000</u>	<u>3,367,000</u>	<u>10,804,000</u>
A011 TOTAL PAY	9	9	<u>8,000,000</u>	<u>2,705,000</u>	<u>8,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	3,000,000	1,500,000	3,150,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	5,000,000	1,205,000	5,250,000
A012 TOTAL ALLOWANCES			<u>4,689,000</u>	<u>662,000</u>	<u>2,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,589,000	656,000	2,304,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	6,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,117,000</u>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			86,000	86,000	93,000
A039 TOTAL GENERAL			1,015,000	1,015,000	1,022,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GGHS TOMMANI			14,492,000	5,170,000	12,621,000

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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
BE7076 GGHS DODA KHAN QASMANI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,609,000</u>	<u>2,890,000</u>	<u>4,714,000</u>
A011 TOTAL PAY	4	4	<u>1,130,000</u>	<u>2,052,000</u>	<u>2,206,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	800,000	1,464,000	1,584,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	330,000	588,000	622,000
A012 TOTAL ALLOWANCES			<u>4,479,000</u>	<u>838,000</u>	<u>2,508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,379,000	827,000	2,408,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	11,000	100,000
A03 TOTAL OPERATING EXPENSES			<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
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
GGHS DODA KHAN QASMANI			6,631,000	3,912,000	5,749,000

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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
BE7080 GOVERNMENT BOYS HIGH SCHOOL BHANDA Barkhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>1,828,000</u>	<u>4,116,000</u>
A011 TOTAL PAY	10	10	<u>640,000</u>	<u>1,422,000</u>	<u>2,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	373,000	1,155,000	1,796,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	267,000	267,000	1,154,000
A012 TOTAL ALLOWANCES			<u>681,000</u>	<u>406,000</u>	<u>1,166,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	398,000	1,130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	8,000	36,000
A03 TOTAL OPERATING EXPENSES			<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
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GOVERNMENT BOYS HIGH SCHOOL BHANDA Barkhan			2,540,000	3,047,000	5,347,000

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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
BE7081 GOVERNMENT GIRLS HIGH SCHOOL LAHMA Zareen Barkhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>1,529,000</u>	<u>2,148,000</u>
A011 TOTAL PAY	8	8	<u>640,000</u>	<u>1,003,000</u>	<u>1,258,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	373,000	380,000	452,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	267,000	623,000	806,000
A012 TOTAL ALLOWANCES			<u>681,000</u>	<u>526,000</u>	<u>890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	500,000	854,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	26,000	36,000
A03 TOTAL OPERATING EXPENSES			<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
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GOVERNMENT GIRLS HIGH SCHOOL LAHMA Zareen Barkhan			2,540,000	2,748,000	3,379,000

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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
DK7027 GBHS HAJI KAREEZ DUKI (OLD DDO DK4038)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,337,000</u>	<u>6,785,723</u>	<u>8,856,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>5,304,000</u>	<u>4,519,000</u>	<u>6,457,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	2,199,000	598,000	2,309,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	3,105,000	3,921,000	4,148,000
A012 TOTAL ALLOWANCES			<u>4,033,000</u>	<u>2,266,723</u>	<u>2,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,956,000	1,819,000	2,322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			77,000	447,723	77,000
A03 TOTAL OPERATING EXPENSES			<u>954,000</u>	<u>954,000</u>	<u>970,000</u>
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			709,000	709,000	716,000
A09 TOTAL PHYSICAL ASSETS			<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			326,000	326,000	326,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GBHS HAJI KAREEZ DUKI (OLD DDO DK4038)			10,917,000	8,365,723	10,452,000

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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
DK7028 GBHS MANZAI (OLD DDO DK4039)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,729,000</u>	<u>8,804,000</u>	<u>12,299,000</u>
A011 TOTAL PAY	30	30	<u>7,617,000</u>	<u>6,234,000</u>	<u>8,526,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	2,095,000	312,000	2,200,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	5,522,000	5,922,000	6,326,000
A012 TOTAL ALLOWANCES			<u>6,112,000</u>	<u>2,570,000</u>	<u>3,773,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,980,000	2,511,000	3,641,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			132,000	59,000	132,000
A03 TOTAL OPERATING EXPENSES			<u>1,346,000</u>	<u>1,346,000</u>	<u>1,362,000</u>
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			1,101,000	1,101,000	1,108,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GBHS MANZAI (OLD DDO DK4039)			15,775,000	10,850,000	14,361,000

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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
DK7029 GBHS BUGAT (OLD DDO DK4040)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,276,000</u>	<u>16,130,000</u>	<u>17,855,000</u>
A011 TOTAL PAY	28	28	<u>11,131,000</u>	<u>11,673,000</u>	<u>12,292,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	1,659,000	1,401,000	1,742,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	9,472,000	10,272,000	10,550,000
A012 TOTAL ALLOWANCES			<u>9,145,000</u>	<u>4,457,000</u>	<u>5,563,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,948,000	4,356,000	5,366,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			197,000	101,000	197,000
A03 TOTAL OPERATING EXPENSES			<u>1,428,000</u>	<u>1,428,000</u>	<u>1,444,000</u>
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			1,183,000	1,183,000	1,190,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GBHS BUGAT (OLD DDO DK4040)			22,504,000	18,358,000	20,099,000

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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
DK7030 GBHS NANA SAHIB ZAIRAT (OLD DDO DK4041)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,797,000</u>	<u>11,140,000</u>	<u>13,522,000</u>
A011 TOTAL PAY	29	29	<u>9,079,000</u>	<u>7,914,000</u>	<u>9,534,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	1,678,000	762,000	1,762,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	7,401,000	7,152,000	7,772,000
A012 TOTAL ALLOWANCES			<u>6,718,000</u>	<u>3,226,000</u>	<u>3,988,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,579,000	3,134,000	3,849,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			139,000	92,000	139,000
A03 TOTAL OPERATING EXPENSES			<u>1,424,000</u>	<u>1,424,000</u>	<u>1,440,000</u>
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			1,179,000	1,179,000	1,186,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS NANA SAHIB ZAIRAT (OLD DDO DK4041)			18,001,000	13,344,000	15,742,000

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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
DK7031 GBHS ISMAIL SHEHER (OLD DDO DK4042)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,350,000</u>	<u>11,990,000</u>	<u>17,796,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>10,765,000</u>	<u>8,499,000</u>	<u>13,268,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	5,606,000	1,740,000	5,887,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,159,000	6,759,000	7,381,000
A012 TOTAL ALLOWANCES			<u>7,585,000</u>	<u>3,491,000</u>	<u>4,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,429,000	3,396,000	4,372,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			156,000	95,000	156,000
A03 TOTAL OPERATING EXPENSES			<u>1,606,000</u>	<u>1,606,000</u>	<u>1,622,000</u>
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			1,361,000	1,361,000	1,368,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS ISMAIL SHEHER (OLD DDO DK4042)			20,886,000	15,726,000	20,348,000

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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
DK7032 GBHS DUKI (OLD DDO DK4043)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,712,000</u>	<u>22,084,000</u>	<u>28,457,000</u>
A011 TOTAL PAY	23	23	<u>17,173,000</u>	<u>15,825,000</u>	<u>20,405,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	8,883,000	5,355,000	9,328,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	8,290,000	10,470,000	11,077,000
A012 TOTAL ALLOWANCES			<u>13,539,000</u>	<u>6,259,000</u>	<u>8,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			13,283,000	6,067,000	7,796,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			256,000	192,000	256,000
A03 TOTAL OPERATING EXPENSES			<u>3,800,000</u>	<u>3,800,000</u>	<u>2,116,000</u>
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			3,555,000	3,555,000	1,862,000
A09 TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>900,000</u>	<u>700,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			900,000	900,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	450,000
GBHS DUKI (OLD DDO DK4043)			35,862,000	27,234,000	31,723,000

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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
DK7033 GBHS KILLI DUKI (OLD DDO DK4044)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,115,000</u>	<u>20,197,000</u>	<u>25,889,000</u>
A011 TOTAL PAY	23	23	<u>15,621,000</u>	<u>14,351,000</u>	<u>18,474,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	6,999,000	3,880,000	7,349,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	8,622,000	10,471,000	11,125,000
A012 TOTAL ALLOWANCES			<u>11,494,000</u>	<u>5,846,000</u>	<u>7,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			11,190,000	5,675,000	7,111,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			304,000	171,000	304,000
A03 TOTAL OPERATING EXPENSES			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,266,000</u>
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			2,005,000	2,005,000	2,012,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBHS KILLI DUKI (OLD DDO DK4044)			30,315,000	24,297,000	29,105,000

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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
DK7035 GGHS DIN MOHAMMAD NASIRABAD DUKKI (OLD DDO DK4046)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,669,000</u>	<u>8,217,000</u>	<u>9,164,000</u>
A011 TOTAL PAY	4	4	<u>5,860,000</u>	<u>5,762,000</u>	<u>6,154,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,185,000	1,009,000	1,245,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	4,675,000	4,753,000	4,909,000
A012 TOTAL ALLOWANCES			<u>4,809,000</u>	<u>2,455,000</u>	<u>3,010,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,642,000	2,362,000	2,843,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			167,000	93,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,116,000</u>
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			1,855,000	1,855,000	1,862,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GGHS DIN MOHAMMAD NASIRABAD DUKKI (OLD DDO DK4046)			13,619,000	11,167,000	12,130,000

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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
DK7036 GBHS KILLI HOSRI DUKKI (OLD DDO DK4047)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,145,000</u>	<u>10,422,000</u>	<u>11,137,000</u>
A011 TOTAL PAY	22	22	<u>2,301,000</u>	<u>7,686,000</u>	<u>7,537,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	784,000	935,000	1,137,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	1,517,000	6,751,000	6,400,000
A012 TOTAL ALLOWANCES			<u>3,844,000</u>	<u>2,736,000</u>	<u>3,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,669,000	2,654,000	3,425,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			175,000	82,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>1,206,000</u>	<u>1,206,000</u>	<u>1,222,000</u>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,001,000	1,001,000	1,008,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GBHS KILLI HOSRI DUKKI (OLD DDO DK4047)			8,201,000	12,478,000	13,209,000

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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
DK7037 GBHS KILLI HAJI FAQIR MOHAMMAD NASARDUKKI (OLD DDO DK4048)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,126,000</u>	<u>8,641,000</u>	<u>10,256,000</u>
A011 TOTAL PAY	19	19	<u>1,558,000</u>	<u>5,976,000</u>	<u>6,485,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,041,000	2,341,000	2,532,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	517,000	3,635,000	3,953,000
A012 TOTAL ALLOWANCES			<u>3,568,000</u>	<u>2,665,000</u>	<u>3,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,393,000	2,570,000	3,596,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			175,000	95,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>623,000</u>	<u>623,000</u>	<u>639,000</u>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			418,000	418,000	425,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
GBHS KILLI HAJI FAQIR MOHAMMAD NASARDUKKI (OLD DDO DK4048)			6,099,000	9,614,000	11,245,000

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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
DK7038 GBHS BANKIKOT DUKKI (OLD DDO DK4049)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,222,000</u>	<u>6,661,000</u>	<u>8,237,000</u>
A011 TOTAL PAY	20	20	<u>1,509,000</u>	<u>4,544,000</u>	<u>4,848,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	863,000	1,536,000	1,655,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	646,000	3,008,000	3,193,000
A012 TOTAL ALLOWANCES			<u>3,713,000</u>	<u>2,117,000</u>	<u>3,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,538,000	2,073,000	3,214,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			175,000	44,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>1,288,000</u>	<u>1,288,000</u>	<u>1,304,000</u>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,083,000	1,083,000	1,090,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GBHS BANKIKOT DUKKI (OLD DDO DK4049)			7,260,000	8,699,000	10,291,000

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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
DK7049 GBHS MAMZAI RAZ MOHAMMAD (OLD DDO DK4054)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,321,000</u>	<u>10,215,000</u>	<u>11,482,000</u>
A011 TOTAL PAY	18	18	<u>1,415,000</u>	<u>7,284,000</u>	<u>8,314,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,119,000	737,000	1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	296,000	6,547,000	7,139,000
A012 TOTAL ALLOWANCES			<u>906,000</u>	<u>2,931,000</u>	<u>3,168,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			846,000	2,862,000	3,093,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			60,000	69,000	75,000
A03 TOTAL OPERATING EXPENSES			<u>1,422,000</u>	<u>1,422,000</u>	<u>1,435,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			1,276,000	1,276,000	1,283,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS MAMZAI RAZ MOHAMMAD (OLD DDO DK4054)			4,473,000	12,367,000	13,647,000

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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
DK7061 GGHS ABDUL MALIK ESSA ZAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,529,000</u>	<u>3,792,000</u>	<u>5,540,000</u>
A011 TOTAL PAY	14	14	<u>1,130,000</u>	<u>2,595,000</u>	<u>2,836,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	800,000	1,247,000	1,367,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	330,000	1,348,000	1,469,000
A012 TOTAL ALLOWANCES			<u>4,399,000</u>	<u>1,197,000</u>	<u>2,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,299,000	1,170,000	2,604,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	27,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,148,000</u>	<u>1,148,000</u>	<u>1,161,000</u>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			84,000	84,000	91,000
A039 TOTAL GENERAL			1,012,000	1,012,000	1,018,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GGHS ABDUL MALIK ESSA ZAI			7,377,000	5,640,000	7,401,000

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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
DK7153 GBHS JADEED ZARKOON					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,386,000</u>	<u>2,984,000</u>	<u>10,608,000</u>
A011	TOTAL PAY		<u>8,000,000</u>	<u>2,497,000</u>	<u>8,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3,000,000	1,500,000	3,150,000
A011-2	TOTAL PAY OF OTHER STAFF	6	5,000,000	997,000	5,250,000
A012	TOTAL ALLOWANCES		<u>4,386,000</u>	<u>487,000</u>	<u>2,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		4,286,000	471,000	2,108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	16,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,062,000</u>	<u>1,062,000</u>	<u>1,076,000</u>
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A033	TOTAL UTILITIES		86,000	86,000	93,000
A039	TOTAL GENERAL		934,000	934,000	941,000
A09	TOTAL PHYSICAL ASSETS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		350,000	350,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
GBHS JADEED ZARKOON			14,098,000	4,696,000	12,334,000

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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
DK7158 GBHS Haji Zharh Gul Duki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>4,793,500</u>	<u>5,520,000</u>
A011 TOTAL PAY	19	19	<u>640,000</u>	<u>3,430,500</u>	<u>3,933,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	373,000	186,500	392,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	267,000	3,244,000	3,541,000
A012 TOTAL ALLOWANCES			<u>681,000</u>	<u>1,363,000</u>	<u>1,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	1,313,000	1,534,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	50,000	53,000
A03 TOTAL OPERATING EXPENSES			<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
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GBHS Haji Zharh Gul Duki			2,540,000	6,012,500	6,751,000

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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
DK7159 Government Girls High School Yaroo Sher Duki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>1,558,500</u>	<u>2,097,000</u>
A011 TOTAL PAY	2	2	<u>640,000</u>	<u>1,057,500</u>	<u>1,347,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	373,000	186,500	392,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	267,000	871,000	955,000
A012 TOTAL ALLOWANCES			<u>681,000</u>	<u>501,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	474,000	714,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	27,000	36,000
A03 TOTAL OPERATING EXPENSES			<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
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
Government Girls High School Yaroo Sher Duki			2,540,000	2,777,500	3,328,000

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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
LI7101 GBHS SHAH KAREEZ (OLD DDO LI4150)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,634,000</u>	<u>21,965,000</u>	<u>23,426,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>12,836,000</u>	<u>14,783,000</u>	<u>15,864,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	6,144,000	8,412,000	8,837,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	6,692,000	6,371,000	7,027,000
A012 TOTAL ALLOWANCES			<u>10,798,000</u>	<u>7,182,000</u>	<u>7,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			10,519,000	6,833,000	7,283,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			279,000	349,000	279,000
A03 TOTAL OPERATING EXPENSES			<u>1,778,000</u>	<u>1,778,000</u>	<u>1,796,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			180,000	180,000	190,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,487,000	1,487,000	1,495,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS SHAH KAREEZ (OLD DDO LI4150)			26,242,000	24,573,000	26,052,000

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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
LI7102 GBHS DARGAI SARGARH (OLD DDO LI4151)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,765,000</u>	<u>17,199,069</u>	<u>19,190,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,160,000</u>	<u>11,698,000</u>	<u>12,507,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	4,116,000	3,943,000	4,322,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	6,044,000	7,755,000	8,185,000
A012 TOTAL ALLOWANCES			<u>9,605,000</u>	<u>5,501,069</u>	<u>6,683,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			9,370,000	5,176,000	6,448,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			235,000	325,069	235,000
A03 TOTAL OPERATING EXPENSES			<u>1,616,000</u>	<u>1,616,000</u>	<u>1,633,000</u>
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			1,370,000	1,370,000	1,378,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS DARGAI SARGARH (OLD DDO LI4151)			22,261,000	20,895,069	21,703,000

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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
LI7103	GBHS DARGAI SHABOZAI (OLD DDO LI4152)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,318,000</u>	<u>21,285,000</u>	<u>22,647,000</u>
A011	TOTAL PAY	35	35	<u>12,505,000</u>	<u>14,693,000</u>	<u>15,229,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	4,998,000	6,144,000	6,521,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	7,507,000	8,549,000	8,708,000
A012	TOTAL ALLOWANCES			<u>10,813,000</u>	<u>6,592,000</u>	<u>7,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			10,563,000	6,373,000	7,168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			250,000	219,000	250,000
A03	TOTAL OPERATING EXPENSES			<u>2,451,000</u>	<u>2,451,000</u>	<u>2,469,000</u>
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			2,202,000	2,202,000	2,210,000
A09	TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			700,000	700,000	700,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBHS DARGAI SHABOZAI (OLD DDO LI4152)				26,869,000	24,836,000	26,216,000

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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
LI7104 GBMODHS LORALAI (OLD DDO LI4153)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,502,000</u>	<u>57,650,000</u>	<u>61,061,000</u>
A011 TOTAL PAY	63	63	<u>32,120,000</u>	<u>41,489,000</u>	<u>44,146,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	25,848,000	31,578,000	33,444,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	6,272,000	9,911,000	10,702,000
A012 TOTAL ALLOWANCES			<u>25,382,000</u>	<u>16,161,000</u>	<u>16,915,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			24,933,000	15,514,000	16,466,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			449,000	647,000	449,000
A03 TOTAL OPERATING EXPENSES			<u>3,660,000</u>	<u>2,759,000</u>	<u>2,778,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			143,000	143,000	154,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			3,405,000	2,504,000	2,512,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			700,000	700,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBMODHS LORALAI (OLD DDO LI4153)			62,262,000	61,509,000	64,939,000

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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
LI7105 GBHS BALOCH COLONY LORALAI (OLD DDO LI4154)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,302,000</u>	<u>37,141,202</u>	<u>38,857,000</u>
A011 TOTAL PAY	35	35	<u>22,570,000</u>	<u>26,312,000</u>	<u>27,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	10,376,000	13,023,000	13,248,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	12,194,000	13,289,000	13,843,000
A012 TOTAL ALLOWANCES			<u>17,732,000</u>	<u>10,829,202</u>	<u>11,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			17,342,000	10,131,000	11,376,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			390,000	698,202	390,000
A03 TOTAL OPERATING EXPENSES			<u>2,022,000</u>	<u>2,022,000</u>	<u>2,040,000</u>
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			1,773,000	1,773,000	1,781,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBHS BALOCH COLONY LORALAI (OLD DDO LI4154)			43,224,000	40,063,202	41,797,000

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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
LI7106 GBHS LORALAI TOWN (OLD DDO LI4155)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,250,000</u>	<u>35,749,000</u>	<u>39,204,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>18,847,000</u>	<u>24,868,000</u>	<u>27,045,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	11,637,000	15,714,000	16,922,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	7,210,000	9,154,000	10,123,000
A012 TOTAL ALLOWANCES			<u>17,403,000</u>	<u>10,881,000</u>	<u>12,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			16,023,000	9,501,000	10,779,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,380,000	1,380,000	1,380,000
A03 TOTAL OPERATING EXPENSES			<u>1,671,000</u>	<u>1,671,000</u>	<u>1,689,000</u>
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			1,422,000	1,422,000	1,430,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS LORALAI TOWN (OLD DDO LI4155)			38,851,000	38,350,000	41,823,000

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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
LI7107 GBHS MEKHTAR (OLD DDO LI4156)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,980,000</u>	<u>21,785,000</u>	<u>35,540,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>27,000,000</u>	<u>15,041,000</u>	<u>28,350,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	14,000,000	6,795,000	14,700,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	13,000,000	8,246,000	13,650,000
A012 TOTAL ALLOWANCES			<u>9,980,000</u>	<u>6,744,000</u>	<u>7,190,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			9,758,000	6,525,000	6,968,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			222,000	219,000	222,000
A03 TOTAL OPERATING EXPENSES			<u>1,822,000</u>	<u>1,822,000</u>	<u>1,840,000</u>
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			1,573,000	1,573,000	1,581,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS MEKHTAR (OLD DDO LI4156)			39,682,000	24,487,000	38,260,000

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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
LI7108	GBHS MARH TANGI (OLD DDO LI4157)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,705,000</u>	<u>10,777,000</u>	<u>11,688,000</u>
A011	TOTAL PAY	30	30	<u>5,645,000</u>	<u>7,197,000</u>	<u>7,875,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	2,236,000	2,472,000	2,631,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	3,409,000	4,725,000	5,244,000
A012	TOTAL ALLOWANCES			<u>5,060,000</u>	<u>3,580,000</u>	<u>3,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			4,955,000	3,474,000	3,704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			105,000	106,000	109,000
A03	TOTAL OPERATING EXPENSES			<u>1,203,000</u>	<u>1,203,000</u>	<u>1,220,000</u>
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			957,000	957,000	965,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GBHS MARH TANGI (OLD DDO LI4157)				12,458,000	12,530,000	13,458,000

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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
LI7111 GBHS NASIRABAD WARD NO. 5 ORYAGI (OLD DDO LI4165)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,648,000</u>	<u>13,668,000</u>	<u>15,497,000</u>
A011 TOTAL PAY	21	21	<u>8,245,000</u>	<u>9,129,000</u>	<u>10,192,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	3,229,000	3,176,000	3,612,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	5,016,000	5,953,000	6,580,000
A012 TOTAL ALLOWANCES			<u>7,403,000</u>	<u>4,539,000</u>	<u>5,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,223,000	4,371,000	5,125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			180,000	168,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>1,705,000</u>	<u>1,705,000</u>	<u>1,723,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,455,000	1,455,000	1,463,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS NASIRABAD WARD NO. 5 ORYAGI (OLD DDO LI4165)			18,183,000	16,203,000	18,050,000

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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
LI7112 GGHS MEKHTAR (OLD DDO LI4166)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,071,000</u>	<u>6,649,000</u>	<u>7,897,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>4,318,000</u>	<u>4,503,000</u>	<u>5,260,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	1,213,000	1,843,000	1,999,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	3,105,000	2,660,000	3,261,000
A012 TOTAL ALLOWANCES			<u>3,753,000</u>	<u>2,146,000</u>	<u>2,637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,638,000	2,090,000	2,522,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			115,000	56,000	115,000
A03 TOTAL OPERATING EXPENSES			<u>1,433,000</u>	<u>1,433,000</u>	<u>1,451,000</u>
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			1,184,000	1,184,000	1,192,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GGHS MEKHTAR (OLD DDO LI4166)			10,084,000	8,662,000	9,928,000

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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
LI7113 GGMODHS LORALAI (OLD DDO LI4167)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,364,000</u>	<u>35,881,000</u>	<u>43,224,000</u>
A011 TOTAL PAY	43	43	<u>25,774,000</u>	<u>25,410,000</u>	<u>29,377,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	18,854,000	16,475,000	19,797,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	6,920,000	8,935,000	9,580,000
A012 TOTAL ALLOWANCES			<u>21,590,000</u>	<u>10,471,000</u>	<u>13,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			21,065,000	10,198,000	13,322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			525,000	273,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>3,779,000</u>	<u>2,878,000</u>	<u>2,899,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			159,000	159,000	172,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			3,509,000	2,608,000	2,616,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GGMODHS LORALAI (OLD DDO LI4167)			52,073,000	39,689,000	47,053,000

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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
LI7114 GGHSS CANTT LORALAI (OLD DDO LI4168)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,864,000</u>	<u>44,439,000</u>	<u>47,956,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>24,475,000</u>	<u>32,006,000</u>	<u>33,971,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	8,972,000	14,951,000	15,886,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	15,503,000	17,055,000	18,085,000
A012 TOTAL ALLOWANCES			<u>19,389,000</u>	<u>12,433,000</u>	<u>13,985,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			18,876,000	12,078,000	13,472,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			513,000	355,000	513,000
A03 TOTAL OPERATING EXPENSES			<u>3,316,000</u>	<u>2,415,000</u>	<u>2,433,000</u>
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			3,067,000	2,166,000	2,174,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GGHSS CANTT LORALAI (OLD DDO LI4168)			48,110,000	47,784,000	51,319,000

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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
LI7115 GGHS POLICE LINE LORALAI (OLD DDO LI4169)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,279,000</u>	<u>34,348,000</u>	<u>37,274,000</u>
A011	TOTAL PAY	20	20	<u>19,658,000</u>	<u>24,643,000</u>	<u>26,042,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	8,690,000	9,943,000	10,367,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	10,968,000	14,700,000	15,675,000
A012	TOTAL ALLOWANCES			<u>16,621,000</u>	<u>9,705,000</u>	<u>11,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			16,205,000	9,379,000	10,816,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			416,000	326,000	416,000
A03	TOTAL OPERATING EXPENSES			<u>1,379,000</u>	<u>1,379,000</u>	<u>1,397,000</u>
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			1,130,000	1,130,000	1,138,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				900,000	
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GGHS POLICE LINE LORALAI (OLD DDO LI4169)				38,508,000	37,477,000	39,521,000

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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
LI7116 GGHS KLLI MALIK DAD (OLD DDO LI4171)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,297,000</u>	<u>7,662,000</u>	<u>10,286,000</u>
A011 TOTAL PAY	19	19	<u>5,938,000</u>	<u>5,061,000</u>	<u>6,696,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	2,404,000	2,076,000	2,985,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	3,534,000	2,985,000	3,711,000
A012 TOTAL ALLOWANCES			<u>5,359,000</u>	<u>2,601,000</u>	<u>3,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,238,000	2,501,000	3,469,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			121,000	100,000	121,000
A03 TOTAL OPERATING EXPENSES			<u>1,606,000</u>	<u>1,606,000</u>	<u>1,623,000</u>
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			1,360,000	1,360,000	1,368,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GGHS KLLI MALIK DAD (OLD DDO LI4171)			13,633,000	9,998,000	12,639,000

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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
LI7121 GGHS MOHALLAH KUDEZAI (OLD DDO LI4178)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,655,000</u>	<u>23,187,370</u>	<u>25,337,000</u>
A011	TOTAL PAY	37	37	<u>14,149,000</u>	<u>16,172,000</u>	<u>17,152,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	4,384,000	4,512,000	4,790,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	9,765,000	11,660,000	12,362,000
A012	TOTAL ALLOWANCES			<u>12,506,000</u>	<u>7,015,370</u>	<u>8,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			12,173,000	6,727,000	7,852,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			333,000	288,370	333,000
A03	TOTAL OPERATING EXPENSES			<u>1,577,000</u>	<u>1,577,000</u>	<u>1,595,000</u>
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			1,328,000	1,328,000	1,336,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GGHS MOHALLAH KUDEZAI (OLD DDO LI4178)				29,162,000	26,894,370	27,862,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
LI7122 GBHS NASIRABAD WARD NO.5 (OLD DDO LI4179)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>891,000</u>	<u>292,500</u>	<u>873,000</u>
A011 TOTAL PAY	5	5	<u>467,000</u>	<u>292,500</u>	<u>491,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	349,000	174,500	367,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	118,000	118,000	124,000
A012 TOTAL ALLOWANCES			<u>424,000</u>		<u>382,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			369,000		327,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			55,000		55,000
A03 TOTAL OPERATING EXPENSES			<u>680,000</u>	<u>680,000</u>	<u>697,000</u>
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			435,000	435,000	443,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
GBHS NASIRABAD WARD NO.5 (OLD DDO LI4179)			1,921,000	1,322,500	1,920,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
LI7129 GBHS MEHIWAL TEHSIL MAKHTAR DISTRICTLORALAI (OLD DDO LI4190)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,670,000</u>	<u>4,840,000</u>	<u>6,023,000</u>
A011 TOTAL PAY	5	5	<u>3,483,000</u>	<u>3,396,000</u>	<u>3,975,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	718,000	1,009,000	1,071,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	2,765,000	2,387,000	2,904,000
A012 TOTAL ALLOWANCES			<u>3,187,000</u>	<u>1,444,000</u>	<u>2,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,061,000	1,400,000	1,922,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			126,000	44,000	126,000
A03 TOTAL OPERATING EXPENSES			<u>1,534,000</u>	<u>1,534,000</u>	<u>1,551,000</u>
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			1,288,000	1,288,000	1,296,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS MEHIWAL TEHSIL MAKHTAR DISTRICTLORALAI (OLD DDO LI4190)			8,934,000	7,104,000	8,304,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
LI7130 GGHS NAQIBULLAH SHABZAI TEHSIL BORI (OLD DDO LI4191)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,567,000</u>	<u>8,483,000</u>	<u>9,312,000</u>
A011 TOTAL PAY	3	5	<u>5,932,000</u>	<u>5,857,000</u>	<u>6,229,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	3,060,000	3,071,000	3,213,000
A011-2 TOTAL PAY OF OTHER STAFF	1	3	2,872,000	2,786,000	3,016,000
A012 TOTAL ALLOWANCES			<u>4,635,000</u>	<u>2,626,000</u>	<u>3,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,531,000	2,574,000	2,979,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			104,000	52,000	104,000
A03 TOTAL OPERATING EXPENSES			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,587,000</u>
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			1,324,000	1,324,000	1,332,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GGHS NAQIBULLAH SHABZAI TEHSIL BORI (OLD DDO LI4191)			12,717,000	10,633,000	11,479,000

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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
LI7131 GBHS HOSHARI DUKI DISTRICT LORALAI (OLD DDO LI4192)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>901,000</u>	<u>309,000</u>	<u>863,000</u>
A011 TOTAL PAY	3	3	<u>542,000</u>	<u>309,000</u>	<u>570,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	504,000	252,000	530,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	38,000	57,000	40,000
A012 TOTAL ALLOWANCES			<u>359,000</u>		<u>293,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			294,000		228,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			65,000		65,000
A03 TOTAL OPERATING EXPENSES			<u>680,000</u>	<u>680,000</u>	<u>697,000</u>
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			435,000	435,000	443,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
GBHS HOSHARI DUKI DISTRICT LORALAI (OLD DDO LI4192)			1,931,000	1,339,000	1,910,000

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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
LI7142 GBHS MOHALLAH KUDEZAI LORALAI (OLD DDO LI4208)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,610,000</u>	<u>13,601,000</u>	<u>18,083,000</u>
A011 TOTAL PAY	3	3	<u>11,441,000</u>	<u>9,582,000</u>	<u>13,303,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	7,023,000	4,127,000	7,375,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	4,418,000	5,455,000	5,928,000
A012 TOTAL ALLOWANCES			<u>7,169,000</u>	<u>4,019,000</u>	<u>4,780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,014,000	3,914,000	4,625,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			155,000	105,000	155,000
A03 TOTAL OPERATING EXPENSES			<u>1,768,000</u>	<u>1,768,000</u>	<u>1,787,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			143,000	143,000	154,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,474,000	1,474,000	1,482,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>413,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS MOHALLAH KUDEZAI LORALAI (OLD DDO LI4208)			21,288,000	16,279,000	20,783,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
LI7153 GBHS CANTT (OLD DDO LI4213)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,281,000</u>	<u>43,325,273</u>	<u>47,866,000</u>
A011 TOTAL PAY	<u>48</u>	<u>48</u>	<u>33,000,000</u>	<u>30,485,000</u>	<u>34,650,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	13,000,000	11,292,000	13,650,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	20,000,000	19,193,000	21,000,000
A012 TOTAL ALLOWANCES			<u>16,281,000</u>	<u>12,840,273</u>	<u>13,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			15,903,000	12,313,000	12,782,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			378,000	527,273	434,000
A03 TOTAL OPERATING EXPENSES			<u>1,279,000</u>	<u>1,279,000</u>	<u>1,291,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			1,133,000	1,133,000	1,139,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GBHS CANTT (OLD DDO LI4213)			51,210,000	45,254,273	49,807,000

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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
LI7154 GGHS PAHARHI MUHALLAH LORLAI (OLD DDO LI4215)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,756,000</u>	<u>24,221,000</u>	<u>25,339,000</u>
A011 TOTAL PAY	31	31	<u>10,017,000</u>	<u>16,663,000</u>	<u>17,547,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	4,457,000	8,258,000	8,571,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	5,560,000	8,405,000	8,976,000
A012 TOTAL ALLOWANCES			<u>9,739,000</u>	<u>7,558,000</u>	<u>7,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			9,476,000	7,262,000	7,501,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			263,000	296,000	291,000
A03 TOTAL OPERATING EXPENSES			<u>1,419,000</u>	<u>1,419,000</u>	<u>1,431,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			1,273,000	1,273,000	1,279,000
A09 TOTAL PHYSICAL ASSETS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			330,000	330,000	330,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GGHS PAHARHI MUHALLAH LORLAI (OLD DDO LI4215)			21,885,000	26,350,000	27,480,000

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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
LI7155 GGHS NAWAN KILLI PATHAN KOT (OLD DDO LI4214)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,452,000</u>	<u>8,674,000</u>	<u>9,791,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>2,691,000</u>	<u>5,916,000</u>	<u>6,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	2,051,000	3,338,000	3,631,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	640,000	2,578,000	3,103,000
A012 TOTAL ALLOWANCES			<u>2,761,000</u>	<u>2,758,000</u>	<u>3,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,701,000	2,695,000	2,988,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			60,000	63,000	69,000
A03 TOTAL OPERATING EXPENSES			<u>1,449,000</u>	<u>1,449,000</u>	<u>1,461,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			1,303,000	1,303,000	1,309,000
A09 TOTAL PHYSICAL ASSETS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			330,000	330,000	330,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GGHS NAWAN KILLI PATHAN KOT (OLD DDO LI4214)			<u>7,611,000</u>	<u>10,833,000</u>	<u>11,962,000</u>

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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
LI7163 GGHS KACH AMAKZAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,286,000</u>	<u>7,357,000</u>	<u>14,643,000</u>
A011 TOTAL PAY	21	21	<u>5,985,000</u>	<u>5,160,000</u>	<u>7,906,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	67,000	1,120,000	1,692,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,918,000	4,040,000	6,214,000
A012 TOTAL ALLOWANCES			<u>12,301,000</u>	<u>2,197,000</u>	<u>6,737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			12,034,000	2,137,000	6,470,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			267,000	60,000	267,000
A03 TOTAL OPERATING EXPENSES			<u>577,000</u>	<u>577,000</u>	<u>591,000</u>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			86,000	86,000	93,000
A039 TOTAL GENERAL			489,000	489,000	496,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
GGHS KACH AMAKZAI			19,263,000	8,334,000	15,634,000

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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
LI7164 GGHS KILLI PUNGA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,442,000</u>	<u>5,869,000</u>	<u>14,353,000</u>
A011 TOTAL PAY	15	15	<u>8,079,000</u>	<u>4,084,000</u>	<u>8,484,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,772,000	301,000	1,861,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	6,307,000	3,783,000	6,623,000
A012 TOTAL ALLOWANCES			<u>11,363,000</u>	<u>1,785,000</u>	<u>5,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			11,113,000	1,737,000	5,619,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			250,000	48,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>577,000</u>	<u>577,000</u>	<u>591,000</u>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			86,000	86,000	93,000
A039 TOTAL GENERAL			489,000	489,000	496,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
GGHS KILLI PUNGA			20,419,000	6,846,000	15,344,000

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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
LI7166 GGHS ORYAGI (OLD DDO DK4055) (OLD DDO DK4055)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,722,000</u>	<u>13,384,000</u>	<u>19,967,000</u>
A011 TOTAL PAY	19	19	<u>11,234,000</u>	<u>9,534,000</u>	<u>13,898,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	8,590,000	4,977,000	9,020,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	2,644,000	4,557,000	4,878,000
A012 TOTAL ALLOWANCES			<u>8,488,000</u>	<u>3,850,000</u>	<u>6,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,948,000	3,719,000	5,529,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			540,000	131,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>1,539,000</u>	<u>1,539,000</u>	<u>1,551,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			1,393,000	1,393,000	1,399,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GGHS ORYAGI (OLD DDO DK4055) (OLD DDO DK4055)			22,041,000	15,703,000	22,298,000

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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
LI7187 GGHS SHAH KARAIZ HABIB ULLAH					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,529,000</u>	<u>1,838,000</u>	<u>3,772,000</u>
A011 TOTAL PAY	4	4	<u>1,130,000</u>	<u>1,418,000</u>	<u>1,527,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	800,000	1,088,000	1,180,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	330,000	330,000	347,000
A012 TOTAL ALLOWANCES			<u>4,399,000</u>	<u>420,000</u>	<u>2,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,299,000	409,000	2,145,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	11,000	100,000
A03 TOTAL OPERATING EXPENSES			<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
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
GGHS SHAH KARAIZ HABIB ULLAH			6,551,000	2,860,000	4,807,000

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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
LI7188 GGHS SESSION COURT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,040,000</u>	<u>7,467,000</u>	<u>9,995,000</u>
A011 TOTAL PAY	13	13	<u>1,235,000</u>	<u>5,267,000</u>	<u>6,513,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	905,000	4,229,000	5,398,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	330,000	1,038,000	1,115,000
A012 TOTAL ALLOWANCES			<u>4,805,000</u>	<u>2,200,000</u>	<u>3,482,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,705,000	2,135,000	3,382,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	65,000	100,000
A03 TOTAL OPERATING EXPENSES			<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
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
GGHS SESSION COURT			7,062,000	8,489,000	11,030,000

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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
LI7201 GBHS QADEEM PATHAN KOT LORALAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>453,500</u>	<u>1,141,000</u>
A011 TOTAL PAY	5	5	<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
A012 TOTAL ALLOWANCES			<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
A03 TOTAL OPERATING EXPENSES			<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
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GBHS QADEEM PATHAN KOT LORALAI			2,540,000	1,672,500	2,372,000

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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
LI7202 GGHS DHOBI GAT LORALAI No.2 Dost Muhammad Kakar Loralai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>453,500</u>	<u>1,141,000</u>
A011 TOTAL PAY	5	5	<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
A012 TOTAL ALLOWANCES			<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
A03 TOTAL OPERATING EXPENSES			<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
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GGHS DHOBI GAT LORALAI No.2 Dost Muhammad Kakar Loralai			2,540,000	1,672,500	2,372,000

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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
MK7040 GBHS NATH (OLD DDO MK4059)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,998,000</u>	<u>16,764,000</u>	<u>18,710,000</u>
A011 TOTAL PAY	19	19	<u>12,472,000</u>	<u>12,101,000</u>	<u>13,434,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,878,000	3,222,000	3,360,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	9,594,000	8,879,000	10,074,000
A012 TOTAL ALLOWANCES			<u>8,526,000</u>	<u>4,663,000</u>	<u>5,276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,334,000	4,511,000	5,084,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			192,000	152,000	192,000
A03 TOTAL OPERATING EXPENSES			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,578,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,321,000	1,321,000	1,329,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS NATH (OLD DDO MK4059)			23,288,000	19,054,000	21,018,000

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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
MK7041 GBHS BUN (OLD DDO MK4060)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,342,000</u>	<u>17,224,000</u>	<u>18,376,000</u>
A011 TOTAL PAY	21	21	<u>10,251,000</u>	<u>12,401,000</u>	<u>12,961,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	3,225,000	4,570,000	4,577,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	7,026,000	7,831,000	8,384,000
A012 TOTAL ALLOWANCES			<u>8,091,000</u>	<u>4,823,000</u>	<u>5,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,916,000	4,676,000	5,240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			175,000	147,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>1,398,000</u>	<u>1,398,000</u>	<u>1,415,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			125,000	125,000	134,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,161,000	1,161,000	1,169,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GBHS BUN (OLD DDO MK4060)			20,290,000	19,172,000	20,341,000

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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
MK7042 GBHS KAR KANA (OLD DDO MK4061)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,965,000</u>	<u>19,213,000</u>	<u>20,211,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>11,580,000</u>	<u>13,583,000</u>	<u>14,070,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	7,430,000	7,667,000	7,930,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	4,150,000	5,916,000	6,140,000
A012 TOTAL ALLOWANCES			<u>9,385,000</u>	<u>5,630,000</u>	<u>6,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			9,201,000	5,470,000	5,957,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			184,000	160,000	184,000
A03 TOTAL OPERATING EXPENSES			<u>1,417,000</u>	<u>1,417,000</u>	<u>1,434,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			125,000	125,000	134,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,181,000	1,181,000	1,189,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GBHS KAR KANA (OLD DDO MK4061)			23,182,000	22,630,000	22,445,000

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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
MK7043 GBHS GARH GOOJI (OLD DDO MK4062)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,622,000</u>	<u>12,818,000</u>	<u>15,624,000</u>
A011 TOTAL PAY	17	17	<u>9,210,000</u>	<u>9,140,000</u>	<u>11,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	4,920,000	3,757,000	5,166,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	4,290,000	5,383,000	5,874,000
A012 TOTAL ALLOWANCES			<u>7,412,000</u>	<u>3,678,000</u>	<u>4,584,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,282,000	3,568,000	4,454,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			130,000	110,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>1,558,000</u>	<u>1,558,000</u>	<u>1,575,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			125,000	125,000	134,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,321,000	1,321,000	1,329,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS GARH GOOJI (OLD DDO MK4062)			18,910,000	15,106,000	17,929,000

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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
MK7044 GBHS DURAG (OLD DDO MK4063)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,300,000</u>	<u>27,131,000</u>	<u>28,584,000</u>
A011 TOTAL PAY	32	32	<u>16,311,000</u>	<u>19,557,000</u>	<u>20,166,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	9,177,000	9,661,000	9,848,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	7,134,000	9,896,000	10,318,000
A012 TOTAL ALLOWANCES			<u>12,989,000</u>	<u>7,574,000</u>	<u>8,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			12,726,000	7,359,000	8,155,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			263,000	215,000	263,000
A03 TOTAL OPERATING EXPENSES			<u>2,004,000</u>	<u>2,004,000</u>	<u>2,022,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,764,000	1,764,000	1,772,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			450,000	450,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBHS DURAG (OLD DDO MK4063)			32,154,000	29,985,000	31,456,000

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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
MK7045 GBHS DAKYAN (OLD DDO MK4064)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,311,000</u>	<u>9,930,000</u>	<u>11,304,000</u>
A011 TOTAL PAY	19	19	<u>5,190,000</u>	<u>6,712,000</u>	<u>7,613,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,510,000	1,944,000	2,062,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	3,680,000	4,768,000	5,551,000
A012 TOTAL ALLOWANCES			<u>5,121,000</u>	<u>3,218,000</u>	<u>3,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,993,000	3,089,000	3,563,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			128,000	129,000	128,000
A03 TOTAL OPERATING EXPENSES			<u>2,061,000</u>	<u>2,061,000</u>	<u>1,998,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			163,000	163,000	172,000
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	70,000
A039 TOTAL GENERAL			1,706,000	1,706,000	1,714,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			550,000	550,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS DAKYAN (OLD DDO MK4064)			13,302,000	12,921,000	14,232,000

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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
MK7046 GBHS BASTI KHAN MOHAMMAD (OLD DDO MK4065)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,121,000</u>	<u>15,921,000</u>	<u>18,608,000</u>
A011 TOTAL PAY	22	22	<u>11,444,000</u>	<u>11,285,000</u>	<u>13,667,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	7,081,000	5,610,000	7,436,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	4,363,000	5,675,000	6,231,000
A012 TOTAL ALLOWANCES			<u>7,677,000</u>	<u>4,636,000</u>	<u>4,941,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,521,000	4,510,000	4,785,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			156,000	126,000	156,000
A03 TOTAL OPERATING EXPENSES			<u>1,071,000</u>	<u>1,071,000</u>	<u>1,089,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			831,000	831,000	839,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GBHS BASTI KHAN MOHAMMAD (OLD DDO MK4065)			20,692,000	17,492,000	20,197,000

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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
MK7047 GBHS KINGRI (OLD DDO MK4066)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,390,000</u>	<u>19,574,000</u>	<u>20,082,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>12,783,000</u>	<u>10,401,000</u>	<u>14,805,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	4,839,000	926,000	5,081,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	7,944,000	9,475,000	9,724,000
A012 TOTAL ALLOWANCES			<u>8,607,000</u>	<u>9,173,000</u>	<u>5,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,404,000	3,853,000	5,074,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			203,000	5,320,000	203,000
A03 TOTAL OPERATING EXPENSES			<u>1,379,000</u>	<u>1,379,000</u>	<u>1,397,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,140,000	1,140,000	1,148,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GBHS KINGRI (OLD DDO MK4066)			23,419,000	21,603,000	22,129,000

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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
MK7048 GBHS RARHA SHAM (OLD DDO MK4067)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,125,000</u>	<u>22,039,000</u>	<u>33,424,000</u>
A011 TOTAL PAY	32	32	<u>24,546,000</u>	<u>15,658,000</u>	<u>25,774,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	13,200,000	5,363,000	13,860,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	11,346,000	10,295,000	11,914,000
A012 TOTAL ALLOWANCES			<u>12,579,000</u>	<u>6,381,000</u>	<u>7,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			12,327,000	6,202,000	7,398,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			252,000	179,000	252,000
A03 TOTAL OPERATING EXPENSES			<u>1,495,000</u>	<u>1,495,000</u>	<u>1,513,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,256,000	1,256,000	1,264,000
A09 TOTAL PHYSICAL ASSETS			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			320,000	320,000	320,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS RARHA SHAM (OLD DDO MK4067)			39,320,000	24,234,000	35,637,000

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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
MK7049 GBHS BURG PUSHT (OLD DDO MK4068)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,993,000</u>	<u>15,037,000</u>	<u>17,523,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>11,905,000</u>	<u>10,852,000</u>	<u>12,501,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	4,512,000	4,185,000	4,738,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	7,393,000	6,667,000	7,763,000
A012 TOTAL ALLOWANCES			<u>8,088,000</u>	<u>4,185,000</u>	<u>5,022,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,909,000	4,078,000	4,843,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			179,000	107,000	179,000
A03 TOTAL OPERATING EXPENSES			<u>1,548,000</u>	<u>1,548,000</u>	<u>1,566,000</u>
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			1,349,000	1,349,000	1,357,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS BURG PUSHT (OLD DDO MK4068)			22,321,000	17,365,000	19,869,000

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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
MK7050 GBMODHS MUSA KHAIL (OLD DDO MK4069)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,654,000</u>	<u>22,880,000</u>	<u>27,170,000</u>
A011 TOTAL PAY	35	35	<u>14,460,000</u>	<u>15,756,000</u>	<u>18,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	7,913,000	5,757,000	8,309,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	6,547,000	9,999,000	10,642,000
A012 TOTAL ALLOWANCES			<u>12,194,000</u>	<u>7,124,000</u>	<u>8,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			11,867,000	6,848,000	7,892,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			327,000	276,000	327,000
A03 TOTAL OPERATING EXPENSES			<u>3,638,000</u>	<u>2,738,000</u>	<u>2,759,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			149,000	149,000	162,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			3,377,000	2,477,000	2,485,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBMODHS MUSA KHAIL (OLD DDO MK4069)			31,172,000	26,498,000	30,809,000

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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
MK7051 GBHS MEHMOOD ABAD (OLD DDO MK4070)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,217,000</u>	<u>21,191,991</u>	<u>22,611,000</u>
A011 TOTAL PAY	30	30	<u>11,942,000</u>	<u>14,487,000</u>	<u>15,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	5,292,000	5,218,000	5,557,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	6,650,000	9,269,000	9,935,000
A012 TOTAL ALLOWANCES			<u>10,275,000</u>	<u>6,704,991</u>	<u>7,119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			9,993,000	6,323,000	6,837,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			282,000	381,991	282,000
A03 TOTAL OPERATING EXPENSES			<u>2,199,000</u>	<u>2,199,000</u>	<u>2,217,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,959,000	1,959,000	1,967,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GBHS MEHMOOD ABAD (OLD DDO MK4070)			25,416,000	25,290,991	25,828,000

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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
MK7052 GBHS TOI SAR CHINA KHUNDI (OLD DDO MK4071)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,539,000</u>	<u>10,515,000</u>	<u>11,292,000</u>
A011 TOTAL PAY	22	22	<u>5,552,000</u>	<u>7,188,000</u>	<u>7,705,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	2,404,000	2,847,000	2,862,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	3,148,000	4,341,000	4,843,000
A012 TOTAL ALLOWANCES			<u>4,987,000</u>	<u>3,327,000</u>	<u>3,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,837,000	3,216,000	3,437,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			150,000	111,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>1,760,000</u>	<u>1,760,000</u>	<u>1,777,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			125,000	125,000	134,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,524,000	1,524,000	1,532,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS TOI SAR CHINA KHUNDI (OLD DDO MK4071)			13,079,000	13,055,000	13,849,000

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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
MK7053 GBHS GARCHOHI (OLD DDO MK4072)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,466,000</u>	<u>8,381,000</u>	<u>8,477,000</u>
A011 TOTAL PAY	14	14	<u>4,859,000</u>	<u>6,011,000</u>	<u>6,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,173,000	1,978,000	2,169,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	3,686,000	4,033,000	3,871,000
A012 TOTAL ALLOWANCES			<u>3,607,000</u>	<u>2,370,000</u>	<u>2,437,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,525,000	2,293,000	2,355,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			82,000	77,000	82,000
A03 TOTAL OPERATING EXPENSES			<u>1,415,000</u>	<u>1,415,000</u>	<u>1,432,000</u>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			125,000	125,000	134,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,218,000	1,218,000	1,226,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS GARCHOHI (OLD DDO MK4072)			10,461,000	10,376,000	10,489,000

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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
MK7054 GGHS DRUG (OLD DDO MK4073)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,238,000</u>	<u>17,933,000</u>	<u>19,467,000</u>
A011 TOTAL PAY	23	23	<u>10,204,000</u>	<u>12,534,000</u>	<u>13,305,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	4,292,000	4,353,000	4,507,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	5,912,000	8,181,000	8,798,000
A012 TOTAL ALLOWANCES			<u>9,034,000</u>	<u>5,399,000</u>	<u>6,162,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,799,000	5,220,000	5,927,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			235,000	179,000	235,000
A03 TOTAL OPERATING EXPENSES			<u>2,684,000</u>	<u>2,684,000</u>	<u>2,702,000</u>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			670,000	670,000	670,000
A039 TOTAL GENERAL			1,884,000	1,884,000	1,892,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			700,000	700,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GGHS DRUG (OLD DDO MK4073)			23,022,000	21,717,000	23,269,000

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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
MK7055 GGHS GARGOOJI DURG (OLD DDO MK4074)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,405,000</u>	<u>14,510,000</u>	<u>15,609,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>6,555,000</u>	<u>10,100,000</u>	<u>10,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	1,792,000	3,649,000	4,094,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	4,763,000	6,451,000	6,746,000
A012 TOTAL ALLOWANCES			<u>5,850,000</u>	<u>4,410,000</u>	<u>4,769,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,704,000	4,274,000	4,623,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			146,000	136,000	146,000
A03 TOTAL OPERATING EXPENSES			<u>1,477,000</u>	<u>1,477,000</u>	<u>1,494,000</u>
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			1,281,000	1,281,000	1,289,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GGHS GARGOOJI DURG (OLD DDO MK4074)			14,462,000	16,567,000	17,683,000

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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
MK7056 GGHSS RARHASHAM YAMIN SHAH (OLD DDO MK4075)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,569,000</u>	<u>16,379,000</u>	<u>17,907,000</u>
A011 TOTAL PAY	33	36	<u>9,077,000</u>	<u>11,541,000</u>	<u>12,317,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	2,172,000	2,841,000	3,019,000
A011-2 TOTAL PAY OF OTHER STAFF	19	22	6,905,000	8,700,000	9,298,000
A012 TOTAL ALLOWANCES			<u>8,492,000</u>	<u>4,838,000</u>	<u>5,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,253,000	4,689,000	5,351,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			239,000	149,000	239,000
A03 TOTAL OPERATING EXPENSES			<u>3,571,000</u>	<u>2,670,000</u>	<u>2,688,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			128,000	128,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			3,332,000	2,431,000	2,439,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GGHSS RARHASHAM YAMIN SHAH (OLD DDO MK4075)			22,040,000	19,949,000	21,495,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
MK7057 GGHS MUSA KHAIL (OLD DDO MK4076)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,012,000</u>	<u>19,627,916</u>	<u>21,478,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>10,511,000</u>	<u>13,584,000</u>	<u>15,019,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	3,204,000	4,513,000	4,883,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	7,307,000	9,071,000	10,136,000
A012 TOTAL ALLOWANCES			<u>9,501,000</u>	<u>6,043,916</u>	<u>6,459,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			9,271,000	5,800,000	6,229,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			230,000	243,916	230,000
A03 TOTAL OPERATING EXPENSES			<u>3,245,000</u>	<u>3,245,000</u>	<u>3,183,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			173,000	173,000	183,000
A038 TOTAL TRAVEL & TRANSPORTATION			950,000	950,000	870,000
A039 TOTAL GENERAL			2,081,000	2,081,000	2,089,000
A09 TOTAL PHYSICAL ASSETS			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			750,000	750,000	750,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>750,000</u>	<u>780,000</u>
A130 TOTAL TRANSPORT			300,000	300,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	400,000
GGHS MUSA KHAIL (OLD DDO MK4076)			<u>24,757,000</u>	<u>24,372,916</u>	<u>26,191,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
MK7059 GBHS KAJORI (OLD DDO MK4078)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,869,000</u>	<u>6,541,000</u>	<u>7,485,000</u>
A011 TOTAL PAY	15	15	<u>4,097,000</u>	<u>4,578,000</u>	<u>4,983,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,659,000	1,858,000	1,966,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	2,438,000	2,720,000	3,017,000
A012 TOTAL ALLOWANCES			<u>3,772,000</u>	<u>1,963,000</u>	<u>2,502,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,664,000	1,909,000	2,394,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			108,000	54,000	108,000
A03 TOTAL OPERATING EXPENSES			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,578,000</u>
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			1,361,000	1,361,000	1,369,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			250,000	250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			380,000	380,000	380,000
GBHS KAJORI (OLD DDO MK4078)			10,059,000	8,731,000	9,693,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
MK7065 GGHS BERG PUSHT (OLD DDO MK4083)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,768,000</u>	<u>5,615,000</u>	<u>6,878,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>3,634,000</u>	<u>3,602,000</u>	<u>4,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,790,000	1,195,000	1,880,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	1,844,000	2,407,000	2,552,000
A012 TOTAL ALLOWANCES			<u>3,134,000</u>	<u>2,013,000</u>	<u>2,446,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,038,000	1,944,000	2,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			96,000	69,000	96,000
A03 TOTAL OPERATING EXPENSES			<u>879,000</u>	<u>879,000</u>	<u>1,075,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			94,000	94,000	100,000
A039 TOTAL GENERAL			743,000	743,000	933,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>50,000</u>
A052 TOTAL GRANTS-DOMESTIC					50,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			600,000	600,000	600,000
GGHS BERG PUSHT (OLD DDO MK4083)			8,447,000	7,294,000	8,853,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
MK7066 GGHS KARKANA RAGE UMRANI (OLD DDO MK4084)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,922,000</u>	<u>11,199,000</u>	<u>12,166,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>6,274,000</u>	<u>7,837,000</u>	<u>8,295,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	2,696,000	2,847,000	3,012,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	3,578,000	4,990,000	5,283,000
A012 TOTAL ALLOWANCES			<u>5,648,000</u>	<u>3,362,000</u>	<u>3,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,525,000	3,254,000	3,748,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			123,000	108,000	123,000
A03 TOTAL OPERATING EXPENSES			<u>729,000</u>	<u>729,000</u>	<u>741,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			94,000	94,000	100,000
A039 TOTAL GENERAL			593,000	593,000	599,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
GGHS KARKANA RAGE UMRANI (OLD DDO MK4084)			13,051,000	12,328,000	13,307,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
MK7072 GGHS JALIL ABAD MIR DAD ZAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,948,000</u>	<u>6,490,000</u>	<u>14,257,000</u>
A011 TOTAL PAY	23	25	<u>7,311,000</u>	<u>4,356,000</u>	<u>7,973,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	134,000	234,000	437,000
A011-2 TOTAL PAY OF OTHER STAFF	17	19	7,177,000	4,122,000	7,536,000
A012 TOTAL ALLOWANCES			<u>11,637,000</u>	<u>2,134,000</u>	<u>6,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			11,387,000	2,040,000	6,034,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			250,000	94,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>617,000</u>	<u>617,000</u>	<u>631,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			86,000	86,000	93,000
A039 TOTAL GENERAL			489,000	489,000	496,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
GGHS JALIL ABAD MIR DAD ZAI			19,965,000	7,507,000	15,288,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
MK7079 GGHS KINGRI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,620,000</u>	<u>5,884,000</u>	<u>7,805,000</u>
A011	TOTAL PAY		<u>1,130,000</u>	<u>4,078,000</u>	<u>4,790,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	800,000	400,000	840,000
A011-2	TOTAL PAY OF OTHER STAFF	14	330,000	3,678,000	3,950,000
A012	TOTAL ALLOWANCES		<u>4,490,000</u>	<u>1,806,000</u>	<u>3,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		4,390,000	1,735,000	2,915,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	71,000	100,000
A03	TOTAL OPERATING EXPENSES		<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
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	200,000	200,000
GGHS KINGRI			6,642,000	6,906,000	8,840,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
MK7084 Government Boys High School Cheena Khundi Musakhail					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>2,344,000</u>	<u>4,273,000</u>
A011 TOTAL PAY	16	16	<u>640,000</u>	<u>1,617,000</u>	<u>2,879,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	373,000	146,000	392,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	267,000	1,471,000	2,487,000
A012 TOTAL ALLOWANCES			<u>681,000</u>	<u>727,000</u>	<u>1,394,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	701,000	1,353,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	26,000	41,000
A03 TOTAL OPERATING EXPENSES			<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
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
Government Boys High School Cheena Khundi Musakhail			2,540,000	3,563,000	5,504,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
MK7085 Government Girls High School Faizabad Rarasham Musakhail					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,321,000</u>	<u>3,863,000</u>	<u>4,552,000</u>
A011	TOTAL PAY		<u>640,000</u>	<u>2,550,000</u>	<u>2,960,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	373,000	452,000	535,000
A011-2	TOTAL PAY OF OTHER STAFF	10	267,000	2,098,000	2,425,000
A012	TOTAL ALLOWANCES		<u>681,000</u>	<u>1,313,000</u>	<u>1,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		645,000	1,272,000	1,548,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		36,000	41,000	44,000
A03	TOTAL OPERATING EXPENSES		<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
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	300,000
Government Girls High School Faizabad Rarasham Musakhail			2,540,000	5,082,000	5,783,000

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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
LI7118	DIVISIONAL DIRECTORATE SCHOOLS LORALAI				
	(OLD DDO LI4175)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,321,000</u>
A011	TOTAL PAY				<u>934,000</u>
A011-1	TOTAL PAY OF OFFICERS				762,000
A011-2	TOTAL PAY OF OTHER STAFF				172,000
A012	TOTAL ALLOWANCES				<u>387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				386,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000
DIVISIONAL DIRECTORATE SCHOOLS LORALAI					1,321,000
(OLD DDO LI4175)					

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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
LI7199 DIVISIONAL DIRECTORATE SCHOOLS LORALAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,763,000</u>	<u>11,894,590</u>	<u>19,846,000</u>
A011	TOTAL PAY		<u>13,426,000</u>	<u>6,917,000</u>	<u>14,098,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	10,855,000	6,116,000	11,398,000
A011-2	TOTAL PAY OF OTHER STAFF	4	2,571,000	801,000	2,700,000
A012	TOTAL ALLOWANCES		<u>10,337,000</u>	<u>4,977,590</u>	<u>5,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		10,325,000	3,693,000	5,736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		12,000	1,284,590	12,000
A03	TOTAL OPERATING EXPENSES		<u>544,000</u>	<u>544,000</u>	<u>582,000</u>
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A033	TOTAL UTILITIES		96,000	96,000	109,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	300,000	320,000
A039	TOTAL GENERAL		106,000	106,000	111,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>97,000</u>
A130	TOTAL TRANSPORT		50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000
DIVISIONAL DIRECTORATE SCHOOLS LORALAI			24,397,000	12,528,590	20,525,000

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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
DK7034 GGHSS DUKI BAZAR TOWN GGHS DUKI BAZAR TOWN (OLD DDO DK4045)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,533,000</u>	<u>20,077,613</u>	<u>21,652,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>13,139,000</u>	<u>13,957,000</u>	<u>14,701,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	3,941,000	4,684,000	4,889,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	9,198,000	9,273,000	9,812,000
A012 TOTAL ALLOWANCES			<u>10,394,000</u>	<u>6,120,613</u>	<u>6,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			10,168,000	5,583,000	6,725,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			226,000	537,613	226,000
A03 TOTAL OPERATING EXPENSES			<u>5,600,000</u>	<u>4,698,000</u>	<u>3,514,000</u>
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			5,355,000	4,453,000	3,260,000
A09 TOTAL PHYSICAL ASSETS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,100,000	1,100,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			450,000	450,000	450,000
GGHSS DUKI BAZAR TOWN GGHS DUKI BAZAR TOWN (OLD DDO DK4045)			<u>30,683,000</u>	<u>26,325,613</u>	<u>26,716,000</u>

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
LI7117 GOVERNMENT BOYS ELEMENTARY COLLEGE LORALAI (OLD DDO LI4174)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,078,000</u>	<u>41,207,474</u>	<u>41,329,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>21,342,000</u>	<u>27,743,000</u>	<u>30,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	17,724,000	22,994,000	24,855,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	3,618,000	4,749,000	5,223,000
A012 TOTAL ALLOWANCES			<u>16,736,000</u>	<u>13,464,474</u>	<u>11,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			16,504,000	10,115,000	11,019,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			232,000	3,349,474	232,000
A03 TOTAL OPERATING EXPENSES			<u>2,035,000</u>	<u>2,035,000</u>	<u>1,000,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			255,000	255,000	281,000
A038 TOTAL TRAVEL & TRANSPORTATION			482,000	482,000	413,000
A039 TOTAL GENERAL			1,258,000	1,258,000	266,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>503,000</u>
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
GOVERNMENT BOYS ELEMENTARY COLLEGE LORALAI (OLD DDO LI4174)			<u>40,573,000</u>	<u>43,702,474</u>	<u>42,832,000</u>